

1 SENATE BILL 190
2 47TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2005
3 INTRODUCED BY
4 Joseph A. Fidel
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10 AN ACT

11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.
12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2005".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2005:

15 A. "agency" means an office, department, agency, institution, board, bureau, commission,
16 court, district attorney, council or committee of state government;

17 B. "efficiency" means the measure of the degree to which services are efficient and
18 productive and is often expressed in terms of dollars or time per unit of output;

19 C. "explanatory" means information that can help users to understand reported performance
20 measures and to evaluate the significance of underlying factors that may have affected the reported
21 information;

22 D. "federal funds" means any payments by the United States government to state government or
23 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

24 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
25 together receives or receive compensation for not more than two thousand eighty-eight hours worked in

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1 fiscal year 2006. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
5 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general
7 appropriations are restricted by law;

8 G. "interagency transfers" means revenue, other than internal service funds, legally
9 transferred from one agency to another;

10 H. "internal service funds" means:

11 (1) revenue transferred to an agency for the financing of goods or services to another
12 agency on a cost-reimbursement basis; and

13 (2) unencumbered balances in agency internal service fund accounts appropriated by the
14 General Appropriation Act of 2005;

15 I. "other state funds" means:

16 (1) unencumbered, nonreverting balances in agency accounts, other than in internal service
17 funds accounts, appropriated by the General Appropriation Act of 2005;

18 (2) all revenue available to agencies from sources other than the general fund, internal
19 service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. "outcome" means the measure of the actual impact or public benefit of a program;

22 K. "output" means the measure of the volume of work completed, or the level of actual services
23 or products delivered by a program;

24 L. "performance measure" means a quantitative or qualitative indicator used to assess a
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net of
4 refunds and other correcting transactions, other than from issue of debt, liquidation of investments or as
5 agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.--**

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency Transfers"
11 are intergovernmental transfers and do not represent a portion of total state government appropriations.
12 All information designated as "Total" or "Subtotal" is provided for information and amounts are not
13 appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2005, or so much as may be
15 necessary, are appropriated from the indicated source for expenditure in fiscal year 2006 for the objects
16 expressed.

17 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2005 shall
18 revert to the general fund by October 1, 2005, unless otherwise indicated in the General Appropriation Act
19 of 2005 or otherwise provided by law.

20 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2006 shall
21 revert to the general fund by October 1, 2006, unless otherwise indicated in the General Appropriation Act
22 of 2005 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other than
24 the general fund and shall reduce the operating budget of any agency whose revenue from such sources is not
25 meeting projections. The state budget division shall notify the legislative finance committee of any

1 operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2005,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
4 existing law for fiscal year 2006. If any other act of the first session of the forty-seventh legislature
5 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
6 fund or distribution, the appropriation made in the General Appropriation Act of 2005 shall be transferred
7 from the agency, fund or distribution to which an appropriation has been made as required by existing law to
8 the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2006 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations,
12 then the department shall present a plan to the legislative finance committee that outlines the methods by
13 which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts, grants,
16 donations, bequests, insurance settlements, refunds or payments into revolving funds which exceeds
17 specifically appropriated amounts may request budget increases from the state budget division. If approved
18 by the state budget division, such money is appropriated.

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2006 and not
20 specifically appropriated shall be subject to future appropriation by the legislature provided, however,
21 that an agency may request a budget increase during fiscal year 2006 from the state budget division if the
22 agency submits documentation to the state budget division and to the legislative finance committee showing
23 that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not have
25 been reasonably anticipated or known during the first session of the forty-seventh legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;
2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without leaving a
4 policy choice to the state of how the funds are to be expended;
5 (3) the state has no discretion as to the programs or governmental functions for which the
6 federal funds will be expended;
7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood that
10 the federal funds will be unavailable in the future, the funds need to be budgeted and expended before the
11 second session of the forty-seventh legislature.
12 K. For fiscal year 2006, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that agency,
14 unless another provision of the General Appropriation Act of 2005 or another act of the first session of the
15 forty-seventh legislature provides for additional employees.
16 L. Except for gasoline credit cards used solely for operation of official vehicles, telephone
17 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1
18 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2005 may be expended for
19 payment of agency-issued credit card invoices.
20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2005 for
21 gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service
22 gasoline provided that a state agency head may provide exceptions from the requirement to accommodate
23 disabled persons or for other reasons the public interest may require.
24 N. For the purpose of administering the General Appropriation Act of 2005, the state of New
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 manual of model accounting practices issued by the department of finance and administration.

2 0. When approving budgets based on appropriations in the General Appropriation Act of 2005,
3 the state budget division is specifically authorized to approve budgets in accordance with generally
4 accepted accounting principles and the authority to extend the availability period of an appropriation
5 through the use of an encumbrance shall follow the modified accrual basis of accounting for governmental
6 funds in accordance with the manual of model accounting practices issued by the department of finance and
7 administration.

8 Section 4. FISCAL YEAR 2006 APPROPRIATIONS.--For those agencies in this section not providing
9 quarterly reports pursuant to 6-3A-9 NMSA 1978, the state budget division, in consultation with the
10 legislative finance committee, should develop a schedule and procedures for reporting performance results.
11 Unless explicitly stated otherwise, each of the program measures and the associated targets contained in
12 this section reflect performance to be achieved for fiscal year 2006. In cases where there are no targets
13 for output, outcome, efficiency or quality measures, agencies are expected to develop baseline data during
14 fiscal year 2006 and to propose targets when submitting budget requests for fiscal year 2007.

15 A. LEGISLATIVE

16 LEGISLATIVE COUNCIL SERVICE:

17 (1) Legislative building services:

18 Appropriations:

19 (a) Personal services and

20	employee benefits	2,324.8		2,324.8
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21	(b) Contractual services	99.8		99.8
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22	(c) Other	900.4		900.4
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23 Authorized FTE: 50.00 Permanent; 4.00 Temporary

24 (2) Energy council dues:

25	Appropriations:	32.0		32.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[3,357.0]				3,357.0
2 TOTAL LEGISLATIVE	3,357.0				3,357.0
3					
4 B. JUDICIAL					
4 SUPREME COURT LAW LIBRARY:					
5 The purpose of the supreme court law library program is to provide and produce legal information for all					
6 branches of state government, the legal community and the general public so that they may have equal					
7 access to the law, effectively address the courts, make laws, write regulations, better understand the					
8 legal system and conduct their affairs in accordance with the principles of law.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	631.6				631.6
12 (b) Contractual services	353.3				353.3
13 (c) Other	652.1				652.1
14 Authorized FTE: 9.00 Permanent					
15 Performance measures:					
16 (a) Output: Percent of titles currently updated					80%
17 (b) Quality: Percent of staff time spent on shelving and updating					
18 library materials					<20%
19 (c) Output: Number of website hits					5,000
20 (d) Output: Number of research requests					500
21 Subtotal	[1,637.0]				1,637.0
22 NEW MEXICO COMPILATION COMMISSION:					
23 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
24 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
25 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 federal rules and opinions to ensure the accuracy and reliability of its publications.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		227.3			227.3
5 (b) Contractual services		883.7	81.0		964.7
6 (c) Other		158.5			158.5
7 Authorized FTE: 4.00 Permanent					
8 Performance measures:					
9 (a) Output: Amount of revenue collected, in thousands					\$1,291.3
10 Subtotal		[1,269.5]	[81.0]		1,350.5
11 JUDICIAL STANDARDS COMMISSION:					
12 The purpose of the judicial standards commission program is to provide a public review process addressing					
13 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
14 judicial process.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	352.3				352.3
18 (b) Contractual services	23.9				23.9
19 (c) Other	80.9				80.9
20 Authorized FTE: 6.00 Permanent					
21 Performance measures:					
22 (a) Efficiency: Average case-duration rate, by meeting cycle					5
23 Subtotal	[457.1]				457.1
24 COURT OF APPEALS:					
25 The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and timely and maintain accurate records of legal proceedings that affect rights and legal status in order
2 to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
3 United States.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,241.1				4,241.1
7 (b) Contractual services	98.5				98.5
8 (c) Other	329.7	1.0			330.7

9 Authorized FTE: 58.00 Permanent

10 Performance measures:

11 (a) Explanatory: Cases disposed as a percent of cases filed					95%
12 Subtotal	[4,669.3]	[1.0]			4,670.3

13 SUPREME COURT:

14 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and
15 timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
17 United States.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	2,048.8				2,048.8
21 (b) Contractual services	103.6				103.6
22 (c) Other	162.3				162.3

23 Authorized FTE: 29.00 Permanent

24 Performance measures:

25 (a) Explanatory: Cases disposed as a percent of cases filed					95%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,314.7]				2,314.7
2 ADMINISTRATIVE OFFICE OF THE COURTS:					
3 (1) Administrative support:					
4 The purpose of the administrative support program is to provide administrative support to the chief					
5 justice, all judicial branch units and the administrative office of the courts so that they can					
6 effectively administer the New Mexico court system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,190.0			634.1	2,824.1
10 (b) Contractual services	303.7			845.9	1,149.6
11 (c) Other	3,671.6	550.0		182.3	4,403.9
12 Authorized FTE: 34.00 Permanent; 8.50 Term					
13 Performance measures:					
14 (a) Output: Average cost per juror					\$55
15 (b) Outcome: Percent of jury summons successfully executed					92%
16 (2) Statewide judiciary automation:					
17 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
18 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
19 municipal courts and ancillary judicial agencies.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,734.5	1,595.9			3,330.4
23 (b) Contractual services	18.0	716.0			734.0
24 (c) Other		2,809.5			2,809.5
25 Authorized FTE: 37.50 Permanent; 9.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%	
3	(b) Quality:	Percent reduction in number of calls for assistance from				
4		judicial agencies regarding the case management database				
5		and network			10%	
6	(c) Quality:	Average time to respond to automation calls for assistance,				
7		in minutes			25	
8	(3) Magistrate court:					
9	The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
10	timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to					
11	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
12	United States.					
13	Appropriations:					
14	(a)	Personal services and				
15		employee benefits	13,102.5	63.3	1,488.4	14,654.2
16	(b)	Contractual services			538.0	
17	(c)	Other			5,721.9	
18	Authorized FTE: 262.00 Permanent; 51.50 Term					
19	Performance measures:					
20	(a) Outcome:	Amount of bench warrant revenue collected annually, in				
21		millions			\$2.3	
22	(b) Efficiency:	Percent of magistrate court financial reports submitted to				
23		fiscal services division and reconciled on a monthly basis			100%	
24	(c) Explanatory:	Cases disposed as a percent of cases filed			90%	
25	(4) Special court services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
2 exchanges for children and families, to provide judges pro tempores and to adjudicate water rights					
3 disputes so that the constitutional rights and safety of citizens (especially children and families) are					
4 protected.					
5 Appropriations:					
6 (a) Contractual services	3,663.4				3,663.4
7 (b) Other	12.0				12.0
8 (c) Other financing uses	1,334.6				1,334.6
9 Performance measures:					
10 (a) Output: Number of required events attended by attorneys in abuse					
11 and neglect cases					7,000
12 (b) Output: Number of monthly supervised child visitations conducted					500
13 (c) Output: Number of cases to which court-appointed special advocates					
14 volunteers are assigned					1,400
15 Subtotal	[30,993.6]	[6,210.4]	[2,309.3]	[1,662.3]	41,175.6
16 SUPREME COURT BUILDING COMMISSION:					
17 The purpose of the supreme court building commission program is to retain custody, control, maintenance					
18 and preservation of the supreme court building and its grounds along with maintaining fixed assets records					
19 for furniture, fixtures and equipment acquired by the judiciary.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	459.8				459.8
23 (b) Contractual services	88.2				88.2
24 (c) Other	148.7				148.7
25 Authorized FTE: 12.75 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Quality: Accuracy of fixed assets inventory records					100%
3 Subtotal	[696.7]				696.7
4 DISTRICT COURTS:					
5 (1) First judicial district:					
6 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
7 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status in order to independently					
9 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,335.7	152.7	234.0		4,722.4
13 (b) Contractual services	539.8	28.3	156.1		724.2
14 (c) Other	189.2	175.6	41.3		406.1
15 Authorized FTE: 72.50 Permanent; 7.50 Term					
16 Performance measures:					
17 (a) Output: Number of adult drug-court graduates					29
18 (b) Output: Number of juvenile drug-court graduates					29
19 (c) Output: Number of days to process juror payment vouchers					14
20 (d) Quality: Recidivism of adult drug-court graduates					15%
21 (e) Quality: Recidivism of juvenile drug-court graduates					20%
22 (f) Explanatory: Cases disposed as a percent of cases filed					90%
23 (g) Outcome: Graduation rate, adult drug court					80%
24 (h) Outcome: Graduation rate, juvenile drug court					80%
25 (2) Second judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the second judicial district court program, statutorily created in Bernalillo County, is to
2 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal
3 proceedings that affect rights and legal status in order to independently protect the rights and liberties
4 guaranteed by the constitutions of New Mexico and the United States.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	15,972.4	691.3		1,048.8	17,712.5
8 (b) Contractual services	303.5	20.0	67.3	268.2	659.0
9 (c) Other	1,007.4	51.0	2.4	308.4	1,369.2

10 Authorized FTE: 287.50 Permanent; 31.50 Term

11 Performance measures:

12 (a) Output:	Number of adult drug-court graduates	152
13 (b) Output:	Number of juvenile drug-court graduates	22
14 (c) Output:	Number of days to process juror payment vouchers	14
15 (d) Quality:	Recidivism of adult drug-court graduates	15%
16 (e) Quality:	Recidivism of juvenile drug-court graduates	20%
17 (f) Explanatory:	Cases disposed as a percent of cases filed	90%
18 (g) Explanatory:	Graduation rate, adult drug court	80%
19 (h) Explanatory:	Graduation rate, juvenile drug court	80%

20 (3) Third judicial district:

21 The purpose of the third judicial district court program, statutorily created in Dona Ana County, is to
22 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal
23 proceedings that affect rights and legal status in order to independently protect the rights and liberties
24 guaranteed by the constitutions of New Mexico and the United States.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,706.9		388.2	114.1	4,209.2
3 (b) Contractual services	572.2	67.2	190.0	177.8	1,007.2
4 (c) Other	288.8	56.8	98.7	14.0	458.3
5 Authorized FTE: 66.80 Permanent; 9.50 Term					
6 Performance measures:					
7 (a) Output: Number of adult drug-court graduates					22
8 (b) Output: Number of juvenile drug-court graduates					51
9 (c) Output: Number of days to process juror payment vouchers					14
10 (d) Quality: Recidivism of adult drug-court graduates					15%
11 (e) Quality: Recidivism of juvenile drug-court graduates					20%
12 (f) Explanatory: Cases disposed as a percent of cases filed					90%
13 (g) Explanatory: Graduation rate, adult drug court					80%
14 (h) Explanatory: Graduation rate, juvenile drug court					80%
15 (4) Fourth judicial district:					
16 The purpose of the fourth judicial district court program, statutorily created in Guadalupe, San Miguel					
17 and Mora counties, is to provide access to justice, resolve disputes justly and timely and maintain					
18 accurate records of legal proceedings that affect rights and legal status in order to independently					
19 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,085.6				1,085.6
23 (b) Contractual services	65.7	6.6	128.9		201.2
24 (c) Other	74.0	15.0			89.0
25 Authorized FTE: 19.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of juvenile drug-court graduates					12
3 (b) Output: Number of days to process juror payment vouchers					14
4 (c) Quality: Recidivism of juvenile drug-court graduates					20%
5 (d) Explanatory: Cases disposed as a percent of cases filed					90%
6 (e) Explanatory: Graduation rate, juvenile drug court					80%
7 (5) Fifth judicial district:					
8 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status in order to independently protect the					
11 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,691.1		81.8		3,772.9
15 (b) Contractual services	198.0	176.5	298.0		672.5
16 (c) Other	302.2	45.0	4.9		352.1
17 Authorized FTE: 65.00 Permanent; 1.00 Term					
18 Performance measures:					
19 (a) Output: Number of family drug-court graduates					4
20 (b) Output: Number of days to process juror payment vouchers					14
21 (c) Quality: Recidivism of family drug-court graduates					25%
22 (d) Explanatory: Cases disposed as a percent of cases filed					90%
23 (e) Explanatory: Graduation rate, family drug court					80%
24 (6) Sixth judicial district:					
25 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status in order to independently protect the					
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,547.1		26.0		1,573.1
7 (b) Contractual services	248.2	37.3	76.2		361.7
8 (c) Other	176.1	8.6			184.7
9 Authorized FTE: 27.50 Permanent					
10 Performance measures:					
11 (a) Output: Number of juvenile drug-court graduates					11
12 (b) Output: Number of days to process juror payment vouchers					14
13 (c) Quality: Recidivism of juvenile drug-court graduates					20%
14 (d) Explanatory: Cases disposed as a percent of cases filed					90%
15 (e) Explanatory: Graduation rate, juvenile drug court					80%
16 (7) Seventh judicial district:					
17 The purpose of the seventh judicial district court program, statutorily created in Socorro, Torrance,					
18 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
19 maintain accurate records of legal proceedings that affect rights and legal status in order to					
20 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
21 United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,301.6		211.1		1,512.7
25 (b) Contractual services	65.4	22.0	24.6		112.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	124.4	12.0	80.4		216.8
2	Authorized FTE: 23.50 Permanent; 3.50 Term					
3	Performance measures:					
4	(a) Output: Number of days to process juror payment vouchers					14
5	(b) Explanatory: Cases disposed as a percent of cases filed					90%
6	(8) Eighth judicial district:					
7	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
8	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9	records of legal proceedings that affect rights and legal status in order to independently protect the					
10	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,394.3				1,394.3
14	(b) Contractual services	525.8	97.5	75.6		698.9
15	(c) Other	116.7	30.0			146.7
16	Authorized FTE: 23.30 Permanent					
17	Performance measures:					
18	(a) Output: Number of adult drug-court graduates					18
19	(b) Output: Number of juvenile drug-court graduates					22
20	(c) Output: Number of days to process juror payment vouchers					14
21	(d) Quality: Recidivism of adult drug-court graduates					15%
22	(e) Quality: Recidivism of juvenile drug-court graduates					20%
23	(f) Explanatory: Cases disposed as a percent of cases filed					90%
24	(g) Explanatory: Graduation rate, adult drug court					80%
25	(h) Explanatory: Graduation rate, juvenile drug court					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) Ninth judicial district:					
2 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status in order to independently protect the					
5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,687.3		285.7		1,973.0
9 (b) Contractual services	63.8	27.3	106.2		197.3
10 (c) Other	205.6	46.5	42.3		294.4
11 Authorized FTE: 29.00 Permanent; 4.00 Term					
12 Performance measures:					
13 (a) Output: Number of days to process juror payment vouchers					14
14 (b) Explanatory: Cases disposed as a percent of cases filed					90%
15 (10) Tenth judicial district:					
16 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	529.1				529.1
23 (b) Contractual services	12.3	11.6			23.9
24 (c) Other	51.5	3.2			54.7
25 (d) Other financing uses	15.0				15.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target					
1	Authorized FTE: 9.10 Permanent									
2	Performance measures:									
3	(a) Output:	Number of days to process juror payment vouchers			14					
4	(b) Explanatory:	Cases disposed as a percent of cases filed			90%					
5	(11) Eleventh judicial district:									
6	The purpose of the eleventh judicial district court program, statutorily created in McKinley and San Juan									
7	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate									
8	records of legal proceedings that affect rights and legal status in order to independently protect the									
9	rights and liberties guaranteed by the constitutions of New Mexico and the United States.									
10	Appropriations:									
11	(a)	Personal services and								
12		employee benefits	3,167.6	82.2	237.9	3,487.7				
13	(b)	Contractual services				96.5	69.9	133.7	25.8	325.9
14	(c)	Other				345.8	41.6	9.7	41.3	438.4
15	Authorized FTE: 60.00 Permanent; 6.00 Term									
16	Performance measures:									
17	(a) Output:	Number of adult drug-court graduates			36					
18	(b) Output:	Number of juvenile drug-court graduates			22					
19	(c) Output:	Number of days to process juror payment vouchers			14					
20	(d) Quality:	Recidivism of adult drug-court graduates			15%					
21	(e) Quality:	Recidivism of juvenile drug-court graduates			20%					
22	(f) Explanatory:	Cases disposed as a percent of cases filed			90%					
23	(g) Explanatory:	Graduation rate, adult drug court			80%					
24	(h) Explanatory:	Graduation rate, juvenile drug court			80%					
25	(12) Twelfth judicial district:									

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status in order to independently protect the					
4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,806.8		33.9		1,840.7
8 (b) Contractual services	191.6	27.0	140.1		358.7
9 (c) Other	150.8	20.0	21.5		192.3
10 Authorized FTE: 31.50 Permanent; 1.00 Term					
11 Performance measures:					
12 (a) Output: Number of juvenile drug-court graduates					23
13 (b) Output: Number of days to process juror payment vouchers					14
14 (c) Quality: Recidivism of juvenile drug-court participants					20%
15 (d) Explanatory: Cases disposed as a percent of cases filed					90%
16 (e) Explanatory: Graduation rate, juvenile drug court					80%
17 (13) Thirteenth judicial district:					
18 The purpose of the thirteenth judicial district court program, statutorily created in Cibola, Sandoval and					
19 Valencia counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status in order to independently					
21 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,146.2		309.9		3,456.1
25 (b) Contractual services	151.7	83.0	143.4	97.6	475.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	305.3	4.0	64.2	25.3	398.8
2 Authorized FTE: 55.50 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Output: Number of juvenile drug-court graduates					43
5 (b) Output: Number of days to process juror payment vouchers					14
6 (c) Quality: Recidivism of juvenile drug-court graduates					20%
7 (d) Explanatory: Cases disposed as a percent of cases filed					90%
8 (e) Explanatory: Graduation rate, juvenile drug court					80%
9 Subtotal	[49,759.0]	[2,027.5]	[3,558.3]	[2,359.2]	57,704.0
10 BERNALILLO COUNTY METROPOLITAN COURT:					
11 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
12 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
13 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
14 New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	12,880.6	1,072.2	1,194.4		15,147.2
18 (b) Contractual services	1,739.5	472.7	485.4		2,697.6
19 (c) Other	2,813.7	382.7	42.3		3,238.7
20 (d) Other financing uses	127.4				127.4
21 Authorized FTE: 260.00 Permanent; 48.00 Term					
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					90%
24 (b) Efficiency: Cost per client per day for driving while intoxicated drug					
25 court participants					\$15

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality: Recidivism of driving while intoxicated drug court graduates					12%
2 (d) Output: Number of driving while intoxicated drug court graduates					200
3 (e) Explanatory: Graduation rate of driving while intoxicated drug court					
4 participants					80%
5 (f) Outcome: Fees and fines collected as a percent of fees and fines					
6 assessed					90%
7 Subtotal	[17,561.2]	[1,927.6]	[1,722.1]		21,210.9
8 DISTRICT ATTORNEYS:					
9 (1) First judicial district:					
10 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
11 and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fé, Río					
12 Arriba and Los Alamos counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,139.5		192.9	346.1	3,678.5
16 (b) Contractual services	24.3			160.3	184.6
17 (c) Other	333.1			28.8	361.9
18 Authorized FTE: 56.00 Permanent; 13.50 Term					
19 Performance measures:					
20 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%
21 (b) Efficiency: Average time from filing of petition to final disposition,					
22 in months					3
23 (c) Efficiency: Average attorney caseload					130
24 (d) Output: Number of cases prosecuted					2,600
25 (e) Output: Number of cases referred for screening					2,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Second judicial district:					
2 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
3 and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo					
4 county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	12,540.0	116.4	271.5	569.5	13,497.4
8 (b) Contractual services	94.8				94.8
9 (c) Other	826.1				826.1
10 Authorized FTE: 242.00 Permanent; 17.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<6%
13 (b) Efficiency: Average time from filing of petition to final disposition,					
14 in months					9
15 (c) Efficiency: Average attorney caseload					450
16 (d) Output: Number of cases prosecuted					25,300
17 (e) Output: Number of cases referred for screening					45,000
18 (3) Third judicial district:					
19 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
20 and to improve and ensure the protection, safety, welfare and health of the citizens within Doña Ana					
21 county.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,636.9		38.9	456.5	3,132.3
25 (b) Contractual services	28.3				28.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	164.4		4.0	14.3	182.7
2 Authorized FTE: 47.00 Permanent; 11.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5
5 (b) Efficiency: Average time from filing of charge to final disposition, in					
6 months					6
7 (c) Efficiency: Average attorney caseload					150
8 (d) Output: Number of cases prosecuted					3,300
9 (e) Output: Number of cases referred for screening					4,500
10 (4) Fourth judicial district:					
11 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
12 and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San					
13 Miguel and Guadalupe counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,038.2		106.7		2,144.9
17 (b) Contractual services	54.1				54.1
18 (c) Other	218.9				218.9
19 Authorized FTE: 31.50 Permanent; 3.50 Term					
20 Performance measures:					
21 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.25%
22 (b) Efficiency: Average time from filing of charge to final disposition, in					
23 months					6
24 (c) Efficiency: Average attorney caseload					156
25 (d) Output: Number of cases prosecuted					1,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of cases referred for screening					5,400
2 (5) Fifth judicial district:					
3 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
4 and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and					
5 Chaves counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,799.7		33.6	93.6	2,926.9
9 (b) Contractual services	115.7				115.7
10 (c) Other	210.0		20.0		230.0
11 Authorized FTE: 48.50 Permanent; 3.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
14 (b) Efficiency: Average time from filing of petition to final disposition,					
15 in months					3
16 (c) Efficiency: Average attorney caseload					200
17 (d) Output: Number of cases prosecuted					3,200
18 (e) Output: Number of cases referred for screening					3,800
19 (6) Sixth judicial district:					
20 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
21 and to improve and ensure the protection, safety, welfare and health of the citizens within Grant,					
22 Hidalgo and Luna counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,484.7		228.4	322.5	2,035.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	8.7				8.7
2 (c) Other	193.1				193.1
3 Authorized FTE: 27.00 Permanent; 9.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
6 (b) Efficiency: Average time from filing of petition to final disposition,					
7 in months					6
8 (c) Efficiency: Average attorney caseload					75
9 (d) Output: Number of cases prosecuted					1,900
10 (e) Output: Number of cases referred for screening					2,200
11 (7) Seventh judicial district:					
12 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
13 and to improve and ensure the protection, safety, welfare and health of the citizens within Catron,					
14 Sierra, Socorro and Torrance counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,631.2				1,631.2
18 (b) Contractual services	49.5				49.5
19 (c) Other	154.4				154.4
20 Authorized FTE: 31.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<5%
23 (b) Efficiency: Average time from filing of petition to final disposition,					
24 in months					4
25 (c) Efficiency: Average attorney caseload					130

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of cases prosecuted					2,280
2 (e) Output: Number of cases referred for screening					2,400
3 (8) Eighth judicial district:					
4 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
5 and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax					
6 and Union counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,807.9		15.0	44.0	1,866.9
10 (b) Contractual services	5.9		42.0		47.9
11 (c) Other	225.3		18.0		243.3
12 Authorized FTE: 30.00 Permanent; 3.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed under the six-month rule					<3.5%
15 (b) Efficiency: Average time from filing of charge to final disposition, in					
16 months					8
17 (c) Efficiency: Average attorney caseload					200
18 (d) Output: Number of cases prosecuted					1,735
19 (e) Output: Number of cases referred for screening					3,600
20 (9) Ninth judicial district:					
21 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
22 and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and					
23 Roosevelt counties.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,759.6				1,759.6
2	(b) Contractual services	8.6		5.0		13.6
3	(c) Other	98.7		11.3	15.0	125.0
4	Authorized FTE: 31.00 Permanent; 1.00 Term					
5	Performance measures:					
6	(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
7	(b) Efficiency: Average time from filing of petition to final disposition,					
8	in months					4
9	(c) Efficiency: Average attorney caseload					200
10	(d) Output: Number of cases prosecuted					2,120
11	(e) Output: Number of cases referred for screening					2,038
12	(10) Tenth judicial district:					
13	The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
14	and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding					
15	and DeBaca counties.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	651.1				651.1
19	(b) Contractual services	6.6				6.6
20	(c) Other	75.7				75.7
21	Authorized FTE: 11.00 Permanent					
22	Performance measures:					
23	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
24	(b) Efficiency: Average time from filing of charge to final disposition, in					
25	months					6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Average attorney caseload					500
2 (d) Output: Number of cases prosecuted					1,349
3 (e) Output: Number of cases referred for screening					2,045
4 (11) Eleventh judicial district-division I:					
5 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
6 and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan					
7 county.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,355.3		403.7	63.4	2,822.4
11 (b) Contractual services	15.0		5.2		20.2
12 (c) Other	175.0	6.0	35.1		216.1
13 Authorized FTE: 48.00 Permanent; 9.80 Term					
14 Performance measures:					
15 (a) Outcome: Percentage of cases dismissed under the six-month rule					<.5%
16 (b) Efficiency: Average time from filing of petition to final disposition,					
17 in months					6
18 (c) Efficiency: Average attorney caseload					209
19 (d) Output: Number of cases prosecuted					3,590
20 (e) Output: Number of cases referred for screening					3,900
21 (12) Eleventh judicial district-division II:					
22 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
23 and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley					
24 county.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,478.8		102.4	25.0	1,606.2
3 (b) Contractual services	7.2				7.2
4 (c) Other	139.7				139.7
5 Authorized FTE: 28.00 Permanent; 3.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
8 (b) Efficiency: Average time from filing of petition to final disposition,					
9 in months					8
10 (c) Efficiency: Average attorney caseload					500
11 (d) Output: Number of cases prosecuted					2,200
12 (e) Output: Number of cases referred for screening					4,100
13 (13) Twelfth judicial district:					
14 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
15 and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and					
16 Otero counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,817.2		79.4	310.5	2,207.1
20 (b) Contractual services	5.6				5.6
21 (c) Other	239.1				239.1
22 Authorized FTE: 35.00 Permanent; 8.50 Term					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
25 (b) Efficiency: Average time from filing of charge to final disposition, in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1					8		
2	(c) Efficiency:	Average attorney caseload			160		
3	(d) Output:	Number of cases prosecuted			4,300		
4	(e) Output:	Number of cases referred for screening			6,000		
5	(14) Thirteenth judicial district:						
6	The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney						
7	and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola,						
8	Sandoval and Valencia counties.						
9	Appropriations:						
10	(a)	Personal services and					
11		employee benefits	2,775.2	188.8	2,964.0		
12	(b)	Contractual services	67.3		67.3		
13	(c)	Other	243.6	33.7	277.3		
14		Authorized FTE: 55.00 Permanent; 4.00 Term					
15	Performance measures:						
16	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%		
17	(b) Efficiency:	Average time from filing of petition to final disposition,					
18		in months			9		
19	(c) Efficiency:	Average attorney caseload			231		
20	(d) Output:	Number of cases prosecuted			7,394		
21	(e) Output:	Number of cases referred for screening			8,642		
22	Subtotal		[42,704.0]	[344.9]	[1,613.1]	[2,449.5]	47,111.5
23	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:						
24	(1) Administrative support:						
25	The purpose of the administrative support program is to provide fiscal, human resource, staff						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development, automation, victim program services and support to all district attorneys' offices in New					
2 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
3 the necessary resources in order to effectively and efficiently carry out their prosecutorial,					
4 investigative and programmatic functions.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	645.0				645.0
8 (b) Contractual services		15.5			15.5
9 (c) Other	398.4	244.5			642.9
10 (d) Other financing uses	113.3				113.3
11 Authorized FTE: 9.00 Permanent; 1.00 Term					
12 Performance measures:					
13 (a) Output: Number of district attorney employees receiving training					800
14 (b) Output: Total number of victim notification events and escapes					
15 reported					5,000
16 Subtotal	[1,156.7]	[260.0]			1,416.7
17 TOTAL JUDICIAL	151,949.3	12,040.9	9,283.8	6,471.0	179,745.0
18 C. GENERAL CONTROL					
19 ATTORNEY GENERAL:					
20 (1) Legal services:					
21 The purpose of the legal services program is to deliver quality opinions, counsel and representation to					
22 state government entities and to enforce state law on behalf of the public so that New Mexicans have an					
23 open, honest, efficient government and enjoy the protection of state law.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	10,008.8		48.0		10,056.8
2 (b) Contractual services	372.0				372.0
3 (c) Other	741.4	750.0			1,491.4
4 Authorized FTE: 141.00 Permanent; 1.00 Temporary					
5 Performance measures:					
6 (a) Outcome: Percent of initial responses for attorney general opinions					
7 made within three days of request					80%
8 (2) Medicaid fraud:					
9 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
10 recipient abuse and neglect in the medicaid program.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	345.0			1,037.4	1,382.4
14 (b) Contractual services	5.0			17.5	22.5
15 (c) Other	76.2			175.5	251.7
16 (d) Other financing uses				48.0	48.0
17 Authorized FTE: 21.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Three-year projected savings resulting from fraud					
20 investigations, in millions					\$4.04
21 Subtotal	[11,548.4]	[750.0]	[48.0]	[1,278.4]	13,624.8
22 STATE AUDITOR:					
23 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
24 they can improve accountability and performance, and to assure New Mexico citizens that funds are expended					
25 properly.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,960.7		275.2		2,235.9
4 (b) Contractual services	225.3				225.3
5 (c) Other	71.7	194.2	174.8		440.7
6 Authorized FTE: 30.00 Permanent; 1.00 Term					
7 Performance measures:					
8 (a) Output: Total audit fees generated					\$450,000
9 (b) Outcome: Percent of audits completed by regulatory due date					70%
10 Subtotal	[2,257.7]	[194.2]	[450.0]		2,901.9
11 TAXATION AND REVENUE DEPARTMENT:					
12 (1) Tax administration:					
13 The purpose of the tax administration program is to provide registration and licensure requirements for					
14 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
15 provide funding for support services for the general public through appropriations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	19,429.2	319.4		841.5	20,590.1
19 (b) Contractual services	725.5	18.0			743.5
20 (c) Other	5,415.4	337.6		110.5	5,863.5
21 (d) Other financing uses	90.0				90.0
22 Authorized FTE: 452.00 Permanent; 17.00 Term; 31.70 Temporary					
23 Performance measures:					
24 (a) Outcome: Revenue collections as a percent of audit assessments					40%
25 (b) Output: Percent of electronically filed personal income tax and combined					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reporting system returns					30%
2 (c) Outcome: Collections as a percent of collectable outstanding balance					10%
3 (d) Efficiency: Tax fraud convictions as a percent of cases prosecuted					70%
4 (2) Motor vehicle:					
5 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
6 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
7 conducting tests, investigations and audits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	8,600.1	4,116.6			12,716.7
11 (b) Contractual services	695.0	2,206.4			2,901.4
12 (c) Other	2,831.1	3,557.9			6,389.0
13 Authorized FTE: 316.00 Permanent; 4.00 Term; 4.00 Temporary					
14 The other state funds appropriation to the motor vehicle program of the taxation and revenue department					
15 includes 41 FTE and two million seven hundred fifty thousand eight hundred dollars (\$2,750,800) from					
16 increases in administrative services fees, contingent upon enactment of legislation of the first session					
17 of the forty-seventh legislature increasing the administrative services fees on motor vehicle division					
18 transactions.					
19 Performance measures:					
20 (a) Outcome: Percent of registered vehicles with liability insurance					86%
21 (b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
22 (c) Efficiency: Average wait time in six offices equipped with automated					
23 queuing system, in minutes					15
24 (d) Efficiency: Average number of days to post court action on driving					
25 while intoxicated citations to drivers' records upon receipt					5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Property tax:					
2 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
3 appraisal of property and to assess property taxes within the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	167.9	1,725.0			1,892.9
7 (b) Contractual services	286.3	69.9			356.2
8 (c) Other	189.4	416.4			605.8
9 Authorized FTE: 44.00 Permanent; 6.00 Term					
10 Performance measures:					
11 (a) Output: Number of appraisals and valuations for companies					
12 conducting business within the state subject to state					
13 assessment					510
14 (b) Outcome: Percent of delinquent accounts resolved					88%
15 (4) Program support:					
16 The purpose of program support is to provide information system resources, human resource services,					
17 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
18 the resources needed to meet departmental objectives. For the general public, the program conducts					
19 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
20 state's tax programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	12,295.0	178.1	369.0		12,842.1
24 (b) Contractual services	1,844.9		52.7		1,897.6
25 (c) Other	4,296.9	295.0	154.1		4,746.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 208.00 Permanent; 4.00 Term				
2	Performance measures:				
3	(a) Outcome:	Number of tax protest cases resolved			728
4	(b) Outcome:	Percent of driving while intoxicated drivers license			
5		revocations rescinded due to failure to hold hearing within			
6		ninety days			2%
7	Subtotal	[56,866.7]	[13,240.3]	[575.8]	[952.0] 71,634.8
8	STATE INVESTMENT COUNCIL:				
9	(1) State investment:				
10	The purpose of the state investment program is to provide investment management of the state's permanent				
11	funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget				
12	while preserving the real value of the funds for future generations of New Mexicans.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits		2,263.7	265.0 2,528.7
16	(b)	Contractual services		24,738.7	24,738.7
17	(c)	Other		650.2	650.2
18	Authorized FTE: 27.00 Permanent				
19	The other state funds appropriation to the state investment council in the contractual services category				
20	includes twenty four million four hundred and fifty-four thousand one hundred dollars (\$24,454,100) to be				
21	used only for money manager fees.				
22	Performance measures:				
23	(a) Outcome:	One-year annualized investment returns to exceed internal			
24		benchmarks, in basis points			>25
25	(b) Outcome:	Five-year annualized investment returns to exceed internal			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benchmarks, in basis points					>25
2 (c) Outcome: One-year annualized percentile performance ranking in					
3 endowment investment peer universe					>49th
4 (d) Outcome: Five-year annualized percentile performance ranking in					
5 endowment investment peer universe					>49th
6 Subtotal		[27,652.6]	[265.0]		27,917.6
7 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
8 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
9 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
10 program is to provide professional, coordinated policy development and analysis and oversight to the					
11 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
12 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
13 dollars.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,330.6				3,330.6
17 (b) Contractual services	234.3				234.3
18 (c) Other	237.0				237.0
19 Authorized FTE: 41.80 Permanent					
20 Performance measures:					
21 (a) Outcome: Error rate for eighteen-month general fund revenue forecast					2.75%
22 (b) Outcome: Percent of bond proceeds balances not reauthorized and					
23 older than five years for inactive projects that are					
24 reverted by June 30					80%
25 (c) Outcome: Average number of working days to process each budget					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 adjustment requests 5

2 (2) Community development, local government assistance and fiscal oversight:

3 The purpose of the community development, local government assistance and fiscal oversight program is to
4 provide federal and state oversight assistance to counties, municipalities and special districts with
5 planning, implementation and development of fiscal management so that entitites can maintain strong,
6 lasting communities.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	1,580.3	737.8		594.9	2,913.0
10 (b) Contractual services	29.2	2,164.6		3.0	2,196.8
11 (c) Other	87.5	25,297.6		20,072.1	45,457.2
12 (d) Other financing uses		3,690.0			3,690.0

13 Authorized FTE: 26.00 Permanent; 21.00 Term

14 The federal funds appropriation to the community development, local government assistance and fiscal
15 oversight program of the department of finance and administration includes twenty million six hundred
16 seventy thousand dollars (\$20,670,000) for the community development program fund.

17 The other state funds appropriation to the community development, local government assistance and
18 fiscal oversight program of the department of finance and administration includes thirty thousand dollars
19 (\$30,000) for the community development program fund.

20 The other state funds appropriation to the community development, local government assistance and
21 fiscal oversight program of the department of finance and administration in the other financing uses
22 category includes three million two hundred twenty-five thousand seven hundred dollars (\$3,225,700) for
23 the emergency 911 income fund.

24 The other state funds appropriation to the community development, local government assistance and
25 fiscal oversight program of the department of finance and administration includes three million forty-five

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$3,045,000) for the emergency 911 database network surcharge fund.

2 The other state funds appropriation to the community development, local government assistance and
3 fiscal oversight program of the department of finance and administration includes four million nine
4 hundred and twenty thousand dollars (\$4,920,000) for the wireless enhanced 911 fund.

5 The other state funds appropriation to the community development, local government assistance and
6 fiscal oversight program of the department of finance and administration includes three million nine
7 hundred and eighty nine thousand eight hundred dollars (\$3,989,800) for the enhanced emergency 911 fund.

8 The other state funds appropriation to the community development, local government assistance and
9 fiscal oversight program of the department of finance and administration includes fourteen million six
10 hundred thousand dollars (\$14,600,000) for the local DWI grants program.

11 The other state funds appropriation to the community development, local government assistance and
12 fiscal oversight program of the department of finance and administration includes one million nine hundred
13 fifteen thousand two hundred dollars (\$1,915,200) for the civil legal services fund.

14 Performance measures:

15 (a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report	70%
16		
17		
18 (b) Output:	Percent of capital outlay projects closed within the original reversion date	65%
19		
20 (c) Outcome:	Number of alcohol-involved traffic fatalities	170
21 (d) Output:	Percent of interim budgets, final budgets and budget resolutions approved by statutory deadlines	100%
22		
23 (e) Quality:	Percent of local governments receiving training that express satisfaction in the presentation and subjects covered	85%
24		
25		

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Fiscal management and oversight:					
2 The purpose of the fiscal management and oversight program is to provide for and promote financial					
3 accountability for public funds throughout state government and to provide state government agencies and					
4 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
5 expenditures of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,012.3				3,012.3
9 (b) Contractual services	471.5				471.5
10 (c) Other	1,050.5				1,050.5
11 Authorized FTE: 51.00 Permanent					
12 Performance measures:					
13 (a) Quality: Average number of business days required to process payments					4
14 (4) Program support:					
15 The purpose of program support is to provide other department of finance and administration programs with					
16 central direction to agency management processes to ensure consistency, legal compliance and financial					
17 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
18 services contracts.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,259.0				1,259.0
22 (b) Contractual services	71.4				71.4
23 (c) Other	69.0				69.0
24 Authorized FTE: 20.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Percent of department fund accounts reconciled within two					
3 months following the closing of each month					100%
4 (b) Output:					
5 Percent of monthly reconciliations completed within fifteen					
6 days of receiving central accounting system reports and					
7 correcting entries made within fifteen days of receiving					
8 central accounting system reports and correcting entries					
9 made within fifteen days after completing the					
10 reconciliations					100%
11 (c) Output:					
12 Percent of applicable contracts containing at least one					
13 performance measure in all newly issued contracts procured					
14 through the request for proposals process					100%
15 (5) Dues and membership fees/special appropriations:					
16 Appropriations:					
17 (a) Council of state governments	81.5				81.5
18 (b) Western interstate commission					
19 for higher education	108.0				108.0
20 (c) Education commission of the					
21 states	56.0				56.0
22 (d) Rocky mountain corporation					
23 for public broadcasting	13.1				13.1
24 (e) National association of					
25 state budget officers	13.9				13.9
(f) National conference of state					
legislatures	98.0				98.0
(g) Western governors'					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	36.0				36.0
2	(h) Governmental accounting					
3	standards board	22.0				22.0
4	(i) National center for state					
5	courts	81.4				81.4
6	(j) National conference of					
7	insurance legislators	10.0				10.0
8	(k) National council of legislators					
9	from gaming states	6.0				6.0
10	(l) National governors					
11	association	71.9				71.9
12	(m) Citizens' review board	410.0		190.0		600.0
13	(n) Emergency water fund	100.0				100.0
14	(o) Fiscal agent contract	1,050.0				1,050.0
15	(p) New Mexico water resources					
16	association	6.6				6.6
17	(q) State planning districts	374.2				374.2
18	(r) Mentoring program	893.3				893.3
19	(s) Law enforcement enhancement					
20	fund		6,781.8			6,781.8
21	(t) Leasehold community					
22	assistance	123.9				123.9
23	(u) Acequia and community ditch					
24	program	30.0				30.0
25	(v) Food banks	400.0				400.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (w) Ignition interlock devices					
2 fund		899.9			899.9
3 Upon cerfication by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
5 and upon review of the legislative finance committee, the secretary of the department of finance and					
6 administration is authorized to transfer from the general fund operating reserve to the state board of					
7 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
8 aggregate amount of one million dollars (\$1,000,000) in fiscal year 2006. Repayments of emergency loans					
9 made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the					
10 provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year					
11 2006 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred					
12 to the general fund.					
13 Subtotal	[15,418.4]	[39,571.7]	[190.0]	[20,670.0]	75,850.1
14 PUBLIC SCHOOL INSURANCE AUTHORITY:					
15 (1) Benefits:					
16 The purpose of the benefits program is to provide an effective health insurance package to educational					
17 employees and their eligible family members so they can be protected against catastrophic financial losses					
18 due to medical problems, disability or death.					
19 Appropriations:					
20 (a) Contractual services			236,198.3		236,198.3
21 (b) Other financing uses			532.4		532.4
22					
23 Performance measures:					
24 (a) Outcome: Percent of participants receiving recommended preventive					
25 care					70%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent variance of medical premium change between the					
2 public school insurance authority and industry average					</=3%
3 (2) Risk:					
4 The purpose of the risk program is to provide economical and comprehensive property, liability and					
5 workers' compensation programs to educational entities so they are protected against injury and loss.					
6 Appropriations:					
7 (a) Contractual services			41,100.2		41,100.2
8 (b) Other financing uses			532.3		532.3
9					
10 Performance measures:					
11 (a) Outcome: Percent variance of public property premium change between					
12 public school insurance authority and industry average					</=8%
13 (b) Outcome: Percent variance of workers' compensation premium change					
14 between public school insurance authority and industry					
15 average					</=8%
16 (c) Outcome: Percent variance of public liability premium change between					
17 public school insurance authority and industry average					</=8%
18 (3) Program support:					
19 The purpose of program support is to provide administrative support for the benefit and risk programs and					
20 to assist the agency in delivering services to its constituents.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			683.9		683.9
24 (b) Contractual services			177.8		177.8
25 (c) Other			203.0		203.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 10.00 Permanent					
2 Subtotal			[279,427.9]		279,427.9
3 RETIREE HEALTH CARE AUTHORITY:					
4 (1) Health care benefits administration:					
5 The purpose of the health care benefits administration program is to provide core group and optional					
6 health care benefits and life insurance to current and future eligible retirees and their dependents so					
7 they may access covered and available core group and optional health care benefits and life insurance					
8 benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		154,474.4			154,474.4
11 (b) Other financing uses		2,534.2			2,534.2
12 Performance measures:					
13 (a) Outcome: Total revenue generated, in millions					\$142.4
14 (b) Output: Number of years of long-term actuarial solvency					15
15 (c) Output: Average monthly per participant claim cost, medicare					
16 eligible					\$250
17 (d) Efficiency: Total healthcare benefits program claims paid, in millions					\$130.9
18 (e) Efficiency: Average monthly per participant claim cost, non-medicare					
19 eligible					\$497
20 (f) Efficiency: Percent of medical plan premium subsidy					51%
21 (2) Senior prescription drug:					
22 The purpose of the senior prescription drug program is to administer the senior prescription drug card					
23 program aimed at reducing prescription drug expenditures for covered participants.					
24 Appropriations:					
25 (a) Other	10.0				10.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide administrative support for the healthcare benefits					
3 administration program to assist the agency in delivering its services to its constituents.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			1,083.1		1,083.1
7 (b) Contractual services			714.7		714.7
8 (c) Other			736.4		736.4
9 Authorized FTE: 22.00 Permanent					
10 Any unexpended or unencumbered balance in the administrative division of the retiree health care authority					
11 remaining at the end of fiscal year 2006 shall revert to the benefits division.					
12 Subtotal	[10.0]	[157,008.6]	[2,534.2]		159,552.8
13 GENERAL SERVICES DEPARTMENT:					
14 (1) Employee group health benefits:					
15 The purpose of the employee group health benefits program is to effectively administer comprehensive					
16 health-benefit plans to state employees.					
17 Appropriations:					
18 (a) Contractual services			14,875.0		14,875.0
19 (b) Other			182,000.0		182,000.0
20 (c) Other financing uses			836.1		836.1
21					
22 Performance measures:					
23 (a) Outcome: Number of state employees participating in state group					
24 health plan					TBD
25 (b) Outcome: Number of nonstate employees participating in state group					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health plan					TBD
2 (c) Efficiency: Percent change in medical premium compared with the					
3 industry average					</=3%
4 (2) Risk management:					
5 The purpose of the risk management program is to protect the state's assets against property, public					
6 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
7 compensation, and surety bond losses so agencies can perform their missions efficiently and responsively.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			2,916.6		2,916.6
11 (b) Contractual services			500.0		500.0
12 (c) Other			531.9		531.9
13 (d) Other financing uses			405.9		405.9
14 Authorized FTE: 51.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent decrease of state government workers' compensation					
17 claims					6%
18 (b) Explanatory: Dollar value of claims payable for the public liability					
19 insurance fund, in thousands					TBD
20 (c) Explanatory: Dollar value of claims payable for the worker's					
21 compensation fund, in thousands					TBD
22 (3) Risk management funds:					
23 Appropriations:					
24 (a) Public liability			38,867.0		38,867.0
25 (b) Surety bond			136.0		136.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Public property reserve			6,916.8		6,916.8
2 (d) Local public bodies					
3 unemployment compensation			1,280.7		1,280.7
4 (e) Workers' compensation					
5 retention			14,731.6		14,731.6
6 (f) State unemployment					
7 compensation			4,845.7		4,845.7
8 (4) Information technology:					
9 The purpose of the information technology program is to provide quality information processing services					
10 that are both timely and cost-effective so agencies can perform their missions efficiently and					
11 responsively.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			9,293.2		9,293.2
15 (b) Contractual services			7,045.9		7,045.9
16 (c) Other			5,190.6		5,190.6
17 (d) Other financing uses			751.2		751.2
18 Authorized FTE: 145.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Percent of information processing rates 5 percent lower					
21 than the average of the three lowest competitors					70%
22 (b) Efficiency: Percent of individual information processing services that					
23 break even, including sixty days of operating reserve					75%
24 (c) Efficiency: Percent of individual printing services that break even,					
25 including an allowance for sixty days cash operating reserve					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Communications:					
2 The purpose of the communications program is to provide quality communications services that are both					
3 timely and cost effective so agencies can perform their missions effectively and responsively.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			4,229.8		4,229.8
7 (b) Contractual services			338.6		338.6
8 (c) Other			12,096.9		12,096.9
9 (d) Other financing uses			1,007.4		1,007.4
10 Authorized FTE: 70.00 Permanent					
11 Performance measures:					
12 (a) Efficiency: Percent of individual communication services that break					
13 even, including sixty days of operational reserve					75%
14 (6) Business office space management and maintenance services:					
15 The purpose of the business office space management and maintenance services program is to provide					
16 employees and the public with effective property management and maintenance so agencies can perform their					
17 missions efficiently and responsively.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,996.0		192.0		5,188.0
21 (b) Contractual services	5.1		.2		5.3
22 (c) Other	4,383.1		168.4		4,551.5
23 (d) Other financing uses	304.1		11.7		315.8
24 Authorized FTE: 152.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency:					
2 Percent increase in average cost per square foot of both					
3 leased and owned office space in Santa Fe					0%
4 (b) Efficiency:					
5 Operating costs per square foot in Santa Fe for state-owned					
6 buildings					\$5.62
7 (c) Explanatory:					
8 Percent of state controlled space that is occupied					90%
9 (7) Transportation services:					
10 The purpose of the transportation services program is to provide centralized and effective administration					
11 of the state's motor pool and aircraft transportation services so agencies can perform their missions					
12 efficiently and responsively.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	131.7		1,417.2		1,548.9
16 (b) Contractual services			23.8		23.8
17 (c) Other	347.4		3,678.0		4,025.4
18 (d) Other financing uses			328.1		328.1
19 Authorized FTE: 34.00 Permanent					
20 Performance measures:					
21 (a) Outcome:					
22 Percent of long-term auto lease rates five percent lower					
23 than the average of the three lowest competitors					70%
24 (b) Efficiency:					
25 Percent of short-term vehicle utilization					80%
(c) Efficiency:					
Percent of total available aircraft fleet hours utilized					90%
(8) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property					
for government entities to ensure compliance with the Procurement Code so agencies can perform their					
missions efficiently and responsively.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	852.5	241.5		213.2	1,307.2
4 (b) Contractual services		34.3			34.3
5 (c) Other	88.5	76.0		37.2	201.7
6 (d) Other financing uses	132.8	55.8			188.6
7 Authorized FTE: 23.00 Permanent; 6.00 Term					
8 Performance measures:					
9 (a) Outcome: Total audited savings from the save smart New Mexico					
10 program, in thousands					\$16,022
11 (b) Output: Percent increase in small business clients					15%
12					
13 (9) Program support:					
14 The purpose of program support is to manage the program performance process to demonstrate success.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			2,413.8		2,413.8
18 (b) Contractual services			124.7		124.7
19 (c) Other			596.3		596.3
20 (d) Other financing uses			219.4		219.4
21 Authorized FTE: 47.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Dollar value of accounts receivable at thirty, sixty, and					
24 ninety days, in thousands					\$32,104
25 Subtotal	[11,241.2]	[407.6]	[317,970.5]	[250.4]	329,869.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 EDUCATIONAL RETIREMENT BOARD:

2 (1) Educational retirement:

3 The purpose of the educational retirement program is to provide secure retirement benefits to active and
 4 retired members so they can have a secure monthly benefit when their career is finished.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		2,967.6			2,967.6
8 (b) Contractual services		16,781.7			16,781.7
9 (c) Other		683.9			683.9

10 Authorized FTE: 50.00 Permanent

11 The other state funds appropriation to the educational retirement board in the contractual services
 12 category includes fourteen million eight hundred eight thousand dollars (\$14,808,000) to be used only for
 13 investment manager fees.

14 The other state funds appropriation to the educational retirement board in the contractual services
 15 category includes five hundred twenty five thousand dollars (\$525,000) for payment of custody services
 16 associated with the fiscal agent contract to the state board of finance upon monthly assessments. Any
 17 unexpected or unencumbered balance in the state board of finance remaining at the end of the fiscal year
 18 2006 from this appropriation shall revert to the educational retirement board fund.

19 Performance measures:

20 (a) Outcome:	Average rate of return over a cumulative five-year period				8%
21 (b) Outcome:	Funding period of unfunded actuarial accrued liability in				
22	years				<=30
23 Subtotal		[20,433.2]			20,433.2

24 NEW MEXICO SENTENCING COMMISSION:

25 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and assistance from a coordinated cross-agency perspective to the three branches of government and
2 interested citizens so they have the resources they need to make policy decisions that benefit the
3 criminal and juvenile justice systems.

4 Appropriations:

5 (a) Contractual services	600.8				600.8
6 (b) Other	6.0				6.0
7 Subtotal	[606.8]				606.8

8 PUBLIC DEFENDER DEPARTMENT:

9 (1) Criminal legal services:

10 The purpose of the criminal legal services program is to provide effective legal representation and
11 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve
12 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New
13 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

14 Appropriations:

15 (a) Personal services and 16 employee benefits	17,823.9				17,823.9
17 (b) Contractual services	8,497.0	700.0			9,197.0
18 (c) Other	4,904.0	150.0			5,054.0

19 Authorized FTE: 317.00 Permanent

20 Performance measures:

21 (a) Output:	Number of alternative sentencing treatment placements for 22 felony and juvenile clients				2350
23 (b) Output:	Number of expert witness services approved by the department				3400
24 (c) Explanatory:	Annual attorney full-time equivalent turnover rate				12%
25 (d) Efficiency:	Percent of cases in which application fees were collected				40%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality: Percent of felony cases resulting in a reduction of original					
2 formally filed charges					60%
3 Subtotal	[31,224.9]	[850.0]			32,074.9
4 GOVERNOR:					
5 (1) Executive management and leadership:					
6 The purpose of the executive management and leadership program is to provide appropriate management and					
7 leadership to the citizens of the state and, more specifically, to the executive branch of government to					
8 allow for a more efficient and effective operation of the agencies within that branch of government.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,745.2		235.2		3,980.4
12 (b) Contractual services	110.1		30.0		140.1
13 (c) Other	554.7		31,363.6		31,918.3
14 (d) Other financing uses			5,000.0		5,000.0
15 Authorized FTE: 45.30 Permanent; 4.00 Term					
16 Subtotal	[4,410.0]		[36,628.8]		41,038.8
17 LIEUTENANT GOVERNOR:					
18 (1) State ombudsman:					
19 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
20 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
21 problems citizens may have to the proper entities and keep records of activities and make an annual report					
22 to the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	555.9				555.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	6.6				6.6
2 (c) Other	56.4				56.4
3 Authorized FTE: 7.00 Permanent					
4 Subtotal	[618.9]				618.9
5 OFFICE OF THE CHIEF INFORMATION OFFICER:					
6 (1) Information technology management:					
7 The purpose of the the information technology management program is to provide information technology					
8 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
9 provide improved services to New Mexico citizens.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	873.2				873.2
13 (b) Contractual services	10.7				10.7
14 (c) Other	85.5				85.5
15 Authorized FTE: 10.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Amount of savings in information technology (in millions)					\$5.0
18 (b) Output: Number of key information technology project reviews					
19 completed					36
20 Subtotal	[969.4]				969.4
21 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
22 (1) Pension administration:					
23 The purpose of the pension administration program is to provide information, retirement benefits and an					
24 actuarially sound fund to association members so they can receive the defined benefit to which they are					
25 entitled (based on age and service) when they retire from public service.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	4,685.2		4,685.2
4	(b)	Contractual services	18,634.4		18,634.4
5	(c)	Other	1,937.8		1,937.8
6	Authorized FTE: 86.00 Permanent				

7 The other state funds appropriation to the public employees' retirement association in the contractual
8 services category includes sixteen million three hundred seven thousand dollars (\$16,307,000) to be used
9 only for investment manager fees.

10 The other state funds appropriation to the public employees' retirement association in the
11 contractual services category includes one million two hundred fifty thousand dollars (\$1,250,000) for
12 payment of custody services associated with the fiscal agent contract to the state board of finance upon
13 monthly assessments.

14 Performance measures:

15	(a) Outcome:	Five-year average annualized investment returns to exceed			
16		internal benchmark, in basis points			>50 b.p.
17	(b) Outcome:	Five-year annualized performance ranking in a national			
18		survey of fifty to sixty similar large public pension plans			
19		in the United States, as a percentile			>49th

20 Subtotal [25,257.4] 25,257.4

21 STATE COMMISSION OF PUBLIC RECORDS:

22 (1) Records, information and archival management:

23 The purpose of the records, information and archival management program is to develop, implement and
24 provide tools, methodologies and services for the benefit of government agencies, historical repositories
25 and the public and to effectively create, preserve, protect and properly dispose of records and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,894.6		42.1	9.7	1,946.4
5 (b) Contractual services	31.4		5.0		36.4
6 (c) Other	282.0		100.9	26.1	409.0
7 Authorized FTE: 36.50 Permanent; 1.70 Term					
8 Performance measures:					
9 (a) Outcome: Maximum number of days of lag time between rule effective					
10 date and online availability					36
11 (b) Outcome: Percent of state agencies with current records retention					
12 and disposition schedules					66%
13 (c) Output: Number of consultations, research reports and educational					
14 activities provided by the state historian					150
15 Subtotal	[2,208.0]		[148.0]	[35.8]	2,391.8
16 SECRETARY OF STATE:					
17 The purpose of the secretary of state program is to provide voter education and information on election					
18 law and government ethics to citizens, public officials, candidates and commercial and business entities					
19 so they can comply with state law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,827.9				1,827.9
23 (b) Contractual services	85.1			1,000.0	1,085.1
24 (c) Other	1,108.7			3,000.0	4,108.7
25 Authorized FTE: 38.00 Permanent; 1.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of new registered voters					50,000
3 Subtotal	[3,021.7]			[4,000.0]	7,021.7
4 PERSONNEL BOARD:					
5 (1) Human resource management:					
6 The purpose of the human resource management program is to provide a flexible system of merit-based					
7 opportunity, appropriate compensation, human resource accountability and employee development that meets					
8 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the					
9 managements of state affairs may be provided while protecting the interest of the public.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,630.0				3,630.0
13 (b) Contractual services	22.0	62.7			84.7
14 (c) Other	305.4				305.4
15 Authorized FTE: 65.00 Permanent					
16 Subtotal	[3,957.4]	[62.7]			4,020.1
17 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
18 The purpose of the Public Employee Labor Relations Board is to assure all state and local public body					
19 employees have the right to organize and bargain collectively with their employers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	201.9				201.9
23 (b) Other	109.8				109.8
24 Authorized FTE: 3.00 Permanent					
25 Subtotal	[311.7]				311.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE TREASURER:					
2 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
3 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
4 of New Mexico citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,476.2			25.0	2,501.2
8 (b) Contractual services	174.6				174.6
9 (c) Other	801.2				801.2
10 Authorized FTE: 41.50 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of investments with a return rate that exceeds the					
13 overnight rate					100%
14 (b) Output: Percent of cash-to-books reconciliation items processed and					
15 adjusted to the agency fund balance within thirty days of					
16 closing from the department of finance and administration					100%
17 Subtotal	[3,452.0]			[25.0]	3,477.0
18 TOTAL GENERAL CONTROL	148,123.2	285,428.3	638,238.2	27,211.6	1,099,001.3
19 D. COMMERCE AND INDUSTRY					
20 BOARD OF EXAMINERS FOR ARCHITECTS:					
21 (1) Architectural registration:					
22 The purpose of the architectural registration program is to safeguard life, health and property and to					
23 promote public welfare by ensuring any person practicing architecture complies with its provisions.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		220.4			220.4
2	(b) Contractual services		14.2			14.2
3	(c) Other		69.2			69.2
4	Authorized FTE: 4.00 Permanent					
5	Subtotal		[303.8]			303.8
6	BORDER AUTHORITY:					
7	(1) Border development:					
8	The purpose of the border development program is to encourage and foster development of the state by					
9	developing port facilities and infrastructure at international ports of entry to attract new industries					
10	and business to the New Mexico border; and to assist industries, businesses and the traveling public in					
11	their efficient and effective use of ports and related facilities.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	332.4				332.4
15	(b) Contractual services	22.8				22.8
16	(c) Other	67.4				67.4
17	Authorized FTE: 5.00 Permanent					
18	Performance measures:					
19	(a) Outcome:					
20						3.1%
21	Subtotal	[422.6]				422.6
22	TOURISM DEPARTMENT:					
23	(1) Marketing:					
24	The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
25	Mexico and influence in-state, domestic and international markets to directly affect the positive growth					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism					
2 market share.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,230.2				1,230.2
6 (b) Contractual services	125.0				125.0
7 (c) Other	3,425.0				3,425.0
8 Authorized FTE: 34.50 Permanent					
9 Performance measures:					
10 (a) Outcome: New Mexico's domestic tourism market share					1.15%
11 (b) Output: Print advertising conversion rate					45%
12 (c) Output: Broadcast advertising conversion rate					30%
13 (2) Promotion:					
14 The purpose of the promotion program is to produce and provide collateral material, editorial content, and					
15 special events for consumers and industry partners so that they may increase their awareness of New Mexico					
16 as a premier tourist destination.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	255.9				255.9
20 (b) Contractual services	75.0				75.0
21 (c) Other	185.6				185.6
22 Authorized FTE: 4.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of events increasing awareness of New Mexico as a					
25 visitor destination					115

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Outreach:					
2 The purpose of the outreach program is to provide constituent services for communities, regions and other					
3 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
4 those needs whether internal or external to the organization.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	138.7				138.7
8 (b) Contractual services	20.0				20.0
9 (c) Other	1,090.6				1,090.6
10 Authorized FTE: 2.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of partnered cooperative advertising applications					
13 received					25
14 (4) New Mexico magazine:					
15 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
16 a state and global audience so that the audience can learn about New Mexico from a cultural, historical					
17 and educational perspective.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		1,054.5			1,054.5
21 (b) Contractual services		932.9			932.9
22 (c) Other		2,206.8			2,206.8
23 Authorized FTE: 18.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Circulation rate					115,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Ancillary product revenue in dollars					\$275,000
2 (5) New Mexico clean and beautiful:					
3 The purpose of the New Mexico clean and beautiful program is to reduce litter to the maximum practical					
4 extent within the state by funding incorporated local government programs statewide that implement					
5 projects that eliminate, control and prevent litter; funding programs and projects that educate citizens					
6 on the effects of littering; enforce litter ordinances; increase public awareness; recycle; beautify;					
7 eliminate graffiti and weeds and promote litter awareness; and involve New Mexicans by enlisting them as					
8 volunteers in program- and community-sponsored activities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			118.4		118.4
12 (b) Contractual services			150.0		150.0
13 (c) Other			590.0		590.0
14 Authorized FTE: 2.00 Permanent					
15 Performance measures:					
16 (a) Output: Dollar value of grants awarded to communities					\$600,000
17 (b) Outcome: Pounds of litter removed					5,500,000
18 (6) Program support:					
19 The purpose of program support is to provide administrative assistance to support the department's					
20 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
21 and maintaining full compliance with state rules and regulations.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	890.9				890.9
25 (b) Contractual services	117.1				117.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	638.6				638.6
2 Authorized FTE: 14.00 Permanent					
3 Subtotal	[8,192.6]	[4,194.2]	[858.4]		13,245.2
4 ECONOMIC DEVELOPMENT DEPARTMENT:					
5 (1) Economic development:					
6 The purpose of the economic development program is to assist commmunities in preparing for their role in					
7 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
8 increase their wealth and improve their quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,350.8				1,350.8
12 (b) Contractual services	470.0				470.0
13 (c) Other	651.6				651.6
14 Authorized FTE: 22.00 Permanent					
15 The general fund appropriation to the economic development program of the economic development department					
16 includes one permanent full-time equivalent position and ninety thousand dollars (\$90,000) for personal					
17 services and employee benefits for an economist to provide data on the economic impact of department					
18 activities and related tax incentives.					
19 Performance measures:					
20 (a) Outcome: Number of communities certified through the community					
21 certification initiative					15
22 (b) Outcome: Number of business expansions assisted by the economic					
23 development program in urban areas of New Mexico					40
24 (c) Outcome: Total number of rural jobs created					3,500
25 (d) Outcome: Number of jobs created through the economic development					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,000
2					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of					
3 the trade with Mexico program, in millions					\$350
4 (b) Outcome: Number of jobs created by the programs of the office of					
5 Mexican affairs					250
6 (4) Technology and space commercialization:					
7 The purpose of the technology and space commercialization program is to increase the start-up, relocation					
8 and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for					
9 high-paying jobs.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	583.8				583.8
13 (b) Other	130.0				130.0
14 Authorized FTE: 8.00 Permanent; 2.00 Term					
15 Performance measures:					
16 (a) Output: Number of jobs created by aerospace and aviation companies					150
17 (b) Outcome: Ranking of New Mexico in technology intensiveness according					
18 to the state science and technology institute index					22
19 (5) Program support and marketing:					
20 The purpose of program support is to provide central direction to agency management processes and fiscal					
21 support to agency programs to ensure consistency, continuity and legal compliance.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,492.1				1,492.1
25 (b) Contractual services	392.7				392.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	336.0				336.0
2 Authorized FTE: 24.00 Permanent					
3 Subtotal	[6,520.8]				6,520.8
4 REGULATION AND LICENSING DEPARTMENT:					
5 (1) Construction industries and manufactured housing:					
6 The purpose of the construction industries and manufactured housing program is to provide code compliance					
7 oversight; issue licenses, permits, and citations; perform inspections; administer exams; process					
8 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
9 housing standards to industry professionals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	6,238.7			128.1	6,366.8
13 (b) Contractual services	77.9			1.0	78.9
14 (c) Other	1,245.8	100.0		68.3	1,414.1
15 Authorized FTE: 118.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of permitted manufactured housing projects inspected					90%
18 (b) Efficiency: Percent of reviews of commercial plans completed within a					
19 standard time based on valuation of project					80%
20 (2) Financial institutions and securities:					
21 The purpose of the financial institutions and securities program is to issue charters and licenses;					
22 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
23 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
24 available to support economic development.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,395.8	60.9			2,456.7
3	(b) Contractual services	5.1	235.0			240.1
4	(c) Other	246.8	160.9			407.7
5	Authorized FTE: 41.00 Permanent					
6	Performance measures:					
7	(a) Outcome:					
8	Percent of statutorily-compliant applications processed within a standard number of days by type of application					93%
9	(b) Outcome:					
10	Percent of examination reports mailed to a depository institution within thirty days of examination departure					90%
11	(3) Alcohol and gaming:					
12	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
13	alcoholic beverages and regulate the holding, operating and conducting of certain games of chance by					
14	licensing qualified people, and in cooperation with the department of public safety, enforce the Liquor					
15	Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
16	visitors to New Mexico.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	803.2				803.2
20	(b) Contractual services	11.1				11.1
21	(c) Other	67.8				67.8
22	Authorized FTE: 15.00 Permanent					
23	Performance measures:					
24	(a) Outcome:					
25	Number of days to issue new or transfer liquor licenses.					125
	(b) Output:					
	Number of days to resolve an administrative citation					46

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide leadership and centralized direction, financial management,					
3 information systems support and human resources support for all agency organizations in compliance with					
4 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
5 with statutes and resolve or mediate consumer complaints.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,654.5		551.1		2,205.6
9 (b) Contractual services	177.1		82.1		259.2
10 (c) Other	304.4		180.6		485.0
11 Authorized FTE: 33.50 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of prior-year audit findings resolved					100%
14 (b) Output: Percent of payment vouchers submitted to and approved by					
15 the department of finance and administration within seven					
16 days of receipt from vendor					90%
17 (5) New Mexico state board of public accountancy:					
18 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		244.2			244.2
24 (b) Contractual services		68.0			68.0
25 (c) Other		139.2			139.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		45.0			45.0
2 Authorized FTE: 5.00 Permanent					
3 Performance measures:					
4 (a) Output: Average number of days to process a completed application					
5 and issue a license					5
6 (6) Board of acupuncture and oriental medicine:					
7 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
8 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9 qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		134.3			134.3
13 (b) Contractual services		11.3			11.3
14 (c) Other		28.9			28.9
15 (d) Other financing uses		24.6			24.6
16 Authorized FTE: 3.20 Permanent					
17 Performance measures:					
18 (a) Output: Average number of days to process completed application and					
19 issue a license					5
20 (7) New Mexico athletic commission:					
21 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		55.0		55.0
2	(b) Other		42.7		42.7
3	(c) Other financing uses		30.0		30.0
4	Authorized FTE: 1.00 Permanent				
5	Performance measures:				
6	(a) Output: Average number of days to process a completed application				
7	and issue a license				5
8	(8) Athletic trainer practice board:				
9	The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance				
10	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
11	practice.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		11.1		11.1
15	(b) Other		5.4		5.4
16	(c) Other financing uses		3.9		3.9
17	Authorized FTE: .20 Permanent				
18	(9) Board of barbers and cosmetology:				
19	The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and				
20	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
21	practice.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits		385.8		385.8
25	(b) Contractual services		50.0		50.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		98.3			98.3
2	(d) Other financing uses		81.4			81.4
3	Authorized FTE: 7.90 Permanent					
4	Performance measures:					
5	(a) Output: Average number of days to process a completed application					
6	and issue a license					5
7	(10) Chiropractic board:					
8	The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and					
9	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10	practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		60.5			60.5
14	(b) Contractual services		2.6			2.6
15	(c) Other		27.8			27.8
16	(d) Other financing uses		23.9			23.9
17	Authorized FTE: 1.30 Permanent					
18	(11) Counseling and therapy practice board:					
19	The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
20	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21	practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		219.4			219.4
25	(b) Contractual services		15.5			15.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		115.9			115.9
2	(d) Other financing uses		55.8			55.8
3	Authorized FTE: 4.90 Permanent					
4	(12) New Mexico board of dental health care:					
5	The purpose of the dental health care board program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		219.0			219.0
11	(b) Contractual services		21.7			21.7
12	(c) Other		68.2			68.2
13	(d) Other financing uses		50.6			50.6
14	Authorized FTE: 4.90 Permanent					
15	Performance measures:					
16	(a) Output: Average number of days to process a completed application					
17	and issue a license					5
18	(b) Efficiency: Average number of hours to respond to telephone complaints					24
19	(13) Interior design board:					
20	The purpose of the interior design board program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		13.5			13.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		10.2			10.2
2	(c) Other financing uses		6.3			6.3
3	Authorized FTE: .20 Permanent					
4	(14) Board of landscape architects:					
5	The purpose of the board of landscape architects program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		19.2			19.2
11	(b) Contractual services		.3			.3
12	(c) Other		15.5			15.5
13	(d) Other financing uses		7.8			7.8
14	Authorized FTE: .30 Permanent					
15	(15) Board of massage therapy:					
16	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18	practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		163.3			163.3
22	(b) Contractual services		12.0			12.0
23	(c) Other		46.3			46.3
24	(d) Other financing uses		29.4			29.4
25	Authorized FTE: 3.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) Board of nursing home administrators:					
2 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
3 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		35.0			35.0
8 (b) Contractual services		.2			.2
9 (c) Other		12.8			12.8
10 (d) Other		9.0			9.0
11 Authorized FTE: .60 Permanent					
12 (17) Nutrition and dietetics practice board:					
13 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
14 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
15 qualified to practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		18.5			18.5
19 (b) Contractual services		.3			.3
20 (c) Other		11.6			11.6
21 (d) Other financing uses		5.9			5.9
22 Authorized FTE: .30 Permanent					
23 (18) Board of examiners for occupational therapy:					
24 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
25 compliance and regulatory services to protect the public by ensuring that licensed professionals are					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 qualified to practice.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 37.8 37.8

5 (b) Contractual services 2.0 2.0

6 (c) Other 17.4 17.4

7 (d) Other financing uses 10.0 10.0

8 Authorized FTE: .60 Permanent

9 Performance measures:

10 (a) Output: Average number of days to process a completed application

11 and issue a license 5

12 (19) Board of optometry:

13 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory

14 services to protect the public by ensuring that licensed professionals are qualified to practice.

15 Appropriations:

16 (a) Personal services and

17 employee benefits 43.3 43.3

18 (b) Contractual services 11.5 11.5

19 (c) Other 9.8 9.8

20 (d) Other financing uses 11.4 11.4

21 Authorized FTE: .80 Permanent

22 (20) Board of osteopathic medical examiners:

23 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,

24 compliance and regulatory services to protect the public by ensuring that licensed professionals are

25 qualified to practice.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		52.8			52.8
4 (b) Contractual services		2.0			2.0
5 (c) Other		24.4			24.4
6 (d) Other financing uses		12.1			12.1
7 Authorized FTE: .80 Permanent					
8 (21) Board of pharmacy:					
9 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
10 services to protect the public by ensuring that licensed professionals are qualified to practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		900.7			900.7
14 (b) Contractual services		26.3			26.3
15 (c) Other		270.1			270.1
16 (d) Other financing uses		92.3			92.3
17 Authorized FTE: 12.00 Permanent					
18 Performance measures:					
19 (a) Output: Average number of days to process a completed application					
20 and issue a license					5
21 (b) Efficiency: Average number of hours to respond to telephone complaints					24
22 (22) Physical therapy board:					
23 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		80.4			80.4
4	(b) Contractual services		3.0			3.0
5	(c) Other		29.8			29.8
6	(d) Other financing uses		20.1			20.1
7	Authorized FTE: 1.60 Permanent					
8	(23) Board of podiatry:					
9	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
10	services to protect the public by ensuring that licensed professionals are qualified to practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		18.9			18.9
14	(b) Contractual services		.5			.5
15	(c) Other		9.0			9.0
16	(d) Other financing uses		7.5			7.5
17	Authorized FTE: .30 Permanent					
18	(24) Private investigators and polygraphers advisory board:					
19	The purpose of the private investigators and polygraphers board program is to provide efficient licensing,					
20	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21	qualified to practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		66.0			66.0
25	(b) Contractual services		10.0			10.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		33.2			33.2
2	(d) Other financing uses		21.9			21.9
3	Authorized FTE: 1.40 Permanent					
4	(25) New Mexico state board of psychologist examiners:					
5	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		108.6			108.6
11	(b) Contractual services		20.0			20.0
12	(c) Other		49.8			49.8
13	(d) Other financing uses		28.8			28.8
14	Authorized FTE: 2.30 Permanent					
15	Performance measures:					
16	(a) Output: Average number of days to process a completed application					
17	and issue a license					5
18	(26) Real estate appraisers board:					
19	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
20	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21	practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		93.9			93.9
25	(b) Contractual services		12.5			12.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		27.6			27.6
2	(d) Other financing uses		22.5			22.5
3	Authorized FTE: 2.10 Permanent					
4	(27) New Mexico real estate commission:					
5	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		471.2			471.2
11	(b) Contractual services		117.0			117.0
12	(c) Other		271.3			271.3
13	(d) Other financing uses		65.2			65.2
14	Authorized FTE: 10.00 Permanent					
15	(28) Advisory board of respiratory care practitioners:					
16	The purpose of the respiratory care practitioners advisory board program is to provide efficient					
17	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
18	professionals are qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		43.0			43.0
22	(b) Other		9.4			9.4
23	(c) Other financing uses		10.3			10.3
24	Authorized FTE: .80 Permanent					
25	(29) Board of social work examiners:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the social work examiners board program is to provide efficient licensing, compliance and
 2 regulatory services to protect the public by ensuring that licensed professionals are qualified to
 3 practice.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		212.7			212.7
7 (b) Contractual services		3.0			3.0
8 (c) Other		72.4			72.4
9 (d) Other financing uses		43.4			43.4

10 Authorized FTE: 4.00 Permanent

11 Performance measures:

12 (a) Output: Average number of days to process a completed application					
13 and issue a license					5
14 (b) Efficiency: Average number of hours to respond to telephone complaints					24

15 (30) Speech language pathology, audiology and hearing aid dispensing practices board:

16 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to
 17 provide efficient licensing, compliance and regulatory services to protect the public by ensuring that
 18 licensed professionals are qualified to practice.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits		102.7			102.7
22 (b) Contractual services		2.7			2.7
23 (c) Other		21.3			21.3
24 (d) Other financing uses		18.8			18.8

25 Authorized FTE: 2.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Average number of days to process a completed application					
3 and issue a license					5
4 (31) Board of thanatopractice:					
5 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		99.1			99.1
11 (b) Contractual services		7.5			7.5
12 (c) Other		36.9			36.9
13 (d) Other financing uses		15.9			15.9
14 Authorized FTE: 2.00 Permanent					
15 Performance measures:					
16 (a) Output: Average number of days to process a completed application					
17 and issue a license					5
18 Subtotal	[13,228.2]	[7,125.6]	[813.8]	[197.4]	21,365.0
19 PUBLIC REGULATION COMMISSION:					
20 (1) Policy and regulation:					
21 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
22 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
23 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
24 the consumers and regulated industries are balanced to promote and protect the public interest.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,784.2		12.5		5,796.7
3 (b) Contractual services	148.6				148.6
4 (c) Other	1,353.8				1,353.8
5 Authorized FTE: 84.70 Permanent					
6 The internal service funds/interagency transfers appropriation to the policy and regulation program of the					
7 public regulation commission includes twelve thousand five hundred dollars (\$12,500) from the patient's					
8 compensation fund.					
9 Performance measures:					
10 (a) Output: Number of formal complaints processed by the transportation					
11 division					65
12 (b) Output: Number of docketed cases completed					130
13 (c) Efficiency: Average number of days for a rate cases to reach final order					240
14 (d) Efficiency: Percent of cases processed in less than the statutory time					
15 allowance					100%
16 (e) Outcome: Average commercial electric rate comparison between major					
17 New Mexico utilities and selected regional utilities					+ or - 5%
18 (f) Outcome: Dollar amount of credits and refunds obtained for New					
19 Mexico consumers through complaint resolution					\$1,763.0
20 (2) Insurance policy:					
21 The purpose of the insurance policy program is to assure easy public access to reliable insurance products					
22 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that					
23 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive					
24 competitive business climate.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a)	Personal services and			
2		employee benefits	4,815.3		4,815.3
3	(b)	Contractual services	215.5		215.5
4	(c)	Other	27.4	947.5	974.9
5	(d)	Other financing uses		110.0	110.0
6		Authorized FTE: 84.00 Permanent			

7 The internal service funds/interagency transfers appropriations to the insurance policy program of the
8 public regulation commission include one million fifty-seven thousand five hundred dollars (\$1,057,500)
9 from agents surcharge fees.

10 The other state funds appropriations to the insurance policy program of the public regulation
11 commission include five million fifty-eight thousand two hundred dollars (\$5,058,200) from the insurance
12 operating fund.

13 Performance measures:

14	(a) Output:	Percent of internal and external insurance-related			
15		grievances closed within one hundred eighty days of filing			90%
16	(b) Outcome:	Percent of employers whose workers compensation accident			
17		frequency is reduced through conseling, advice and training			60%
18	(c) Output:	Percent of insurance division interventions conducted with			
19		domestic and foreign insurance companies when risk-based			
20		capital is less than 200 percent			80%
21	(d) Efficiency:	Percent of insurance fraud bureau complaints processed and			
22		recommended for either further administrative action or			
23		closure within sixty days			80%

24 (3) Public safety:

25 The purpose of the public safety program is to provide services and resources to the appropriate entities

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned
2 to the public regulation commission.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits			2,143.4	278.4	2,421.8
6 (b) Contractual services			172.2	40.7	212.9
7 (c) Other			1,137.0	325.8	1,462.8

8 Authorized FTE: 47.30 Permanent; 1.00 Term

9 The internal service funds/interagency transfers appropriations to the public safety program of the
10 public regulation commission include one million six hundred ninety-nine thousand nine hundred dollars
11 (\$1,699,900) for the office of the state fire marshal from the fire protection fund.

12 The internal service funds/interagency transfers appropriations to the public safety program of the
13 public regulation commission include one million two hundred fifty-six thousand nine hundred dollars
14 (\$1,256,900) for the fire fighter training academy from the fire protection fund.

15 Performance measures:

16 (a) Output:	Number of inspections and audit hours performed by the				
17	state fire marshal's office and pipeline safety bureau				25,302
18 (b) Output:	Number of personnel completing training through the state				
19	fire fighter training academy				3,700
20 (c) Outcome:	Percent of fire departments' insurance service office				
21	ratings of nine or ten that have been reviewed by survey or				
22	audit				75%

23 (4) Program support:

24 The purpose of program support is to provide administrative support and direction to ensure consistency,
25 compliance, financial integrity and fulfillment of the agency mission.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,062.1		362.7		2,424.8
4 (b) Contractual services	75.6				75.6
5 (c) Other	704.3				704.3
6 Authorized FTE: 52.00 Permanent					
7 The internal service funds/interagency transfers appropriations to program support of the public					
8 regulation commission include two hundred forty thousand two hundred dollars (\$240,200) from the fire					
9 protection fund, seventy thousand dollars (\$70,000) from the insurance fraud fund, twelve thousand five					
10 hundred dollars (\$12,500) from the pipeline safety fund, and forty thousand dollars (\$40,000) from the					
11 title insurance maintenance fund.					
12 Performance measures:					
13 (a) Outcome: Percent of total outstanding corporation bureau corporate					
14 revocations processed					100%
15 (b) Efficiency: Percent of fully functional applications sytems					100%
16 (c) Outcome: Opinion of previous fiscal year independent agency audit					Unqualified
17 (5) Patient's compensation fund:					
18 Appropriations:					
19 (a) Contractual services		300.0			300.0
20 (b) Other		10,064.0			10,064.0
21 (c) Other financing uses		225.0			225.0
22 Subtotal	[10,128.6]	[15,647.2]	[4,885.3]	[644.9]	31,306.0
23 MEDICAL BOARD:					
24 (1) Licensing and certification:					
25 The purpose of the licensing and certification program is to provide regulation and licensure to medical					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
2 care to consumers					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		681.4			681.4
6 (b) Contractual services		238.2			238.2
7 (c) Other		290.6			290.6
8 (d) Other financing uses		40.0			40.0
9 Authorized FTE: 12.00 Permanent					
10 Subtotal		[1,250.2]			1,250.2
11 BOARD OF NURSING:					
12 (1) Licensing and certification:					
13 The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians,					
14 medication aides and their education and training programs, so they can provide competent and professional					
15 healthcare services to consumers					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		762.0			762.0
19 (b) Contractual services		36.0			36.0
20 (c) Other		348.7			348.7
21 (d) Other financing uses		1.1	38.9		40.0
22 Authorized FTE: 14.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of licenses issued					11,000
25 Subtotal		[1,147.8]	[38.9]		1,186.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO STATE FAIR:					
2 (1) State fair:					
3 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
4 with venues, events and facilities that provide for greater use of the assets of the agency.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		5,965.9			5,965.9
8 (b) Contractual services		3,489.8			3,489.8
9 (c) Other		3,800.1	1,300.0		5,100.1
10 Authorized FTE: 59.00 Permanent; 18.00 Term					
11 Pursuant to Chapter 119, Laws of 2004, the internal services funds/interagency transfers appropriation to					
12 the state fair program includes one million three hundred thousand dollars (\$1,300,000) from pari-mutuel					
13 tax revenues in the other category for capital improvements at the state fairgrounds and for debt service					
14 on negotiable bonds issued for the capital improvements.					
15 Performance measures:					
16 (a) Quality: Percent of surveyed attendees at the annual state fair					
17 event rating their experience as satisfactory or better					85%
18 (b) Output: Percent of counties represented through exhibits at the					
19 annual state fair					100%
20 (c) Outcome: Number of paid attendees at annual state fair event					600,000
21 (d) Quality: Percent of surveyed attendees at the annual state fair					
22 event rating that the state fair has improved					40%
23 Subtotal		[13,255.8]	[1,300.0]		14,555.8
24 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
25 ENGINEERS AND SURVEYORS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Regulation and licensing:					
2 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
3 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
4 property, and to provide consumers with licensed professional engineers and licensed professional					
5 surveyors.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		280.4			280.4
9 (b) Contractual services		69.8			69.8
10 (c) Other		193.6			193.6
11 Authorized FTE: 7.00 Permanent					
12 Subtotal		[543.8]			543.8
13 GAMING CONTROL BOARD:					
14 (1) Gaming control:					
15 The purpose of the gaming control program is to strictly regulate gaming activities and to promote					
16 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
17 board's administration of gambling laws and assurance that the state has honest and competitive gaming					
18 free from criminal and corruptive elements and influences.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,490.5				3,490.5
22 (b) Contractual services	656.3				656.3
23 (c) Other	1,341.4				1,341.4
24 Authorized FTE: 59.00 Permanent; .50 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:	Percent of time central monitoring system is operational				100%
2 (b) Output:	Percent decrease in repeat violations by licensed gaming operators				75%
3					
4 (c) Output:	Percent variance identified between actual tribal quarterly payments made to the state treasurer's office and the audited financial statements received from the tribe as a result of an analytical review				10%
5					
6					
7					
8 (d) Outcome:	Ratio of revenue generated to general funds expended				20:1
9 Subtotal	[5,488.2]				5,488.2
10	STATE RACING COMMISSION:				
11	(1) Horseracing regulation:				
12	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.				
13					
14					
15					
16	Appropriations:				
17 (a)	Personal services and employee benefits				1,102.9
18					1,102.9
19 (b)	Contractual services				630.4
20					630.4
21 (c)	Other				253.8
22					253.8
23	Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary				
24	Performance measures:				
25 (a) Outcome:	Percent of equine samples testing positive for illegal substance				.8%
(b) Efficiency:	Average regulatory cost per live race day at each racetrack				\$4,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,987.1]				1,987.1
2 BOARD OF VETERINARY MEDICINE:					
3 (1) Veterinary licensing and regulatory:					
4 The purpose of the veterinary licensing and regulatory program is to protect the public and promote					
5 quality veterinary care through regulation of the profession of veterinary medicine.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		138.0			138.0
9 (b) Contractual services		73.2			73.2
10 (c) Other		57.5			57.5
11 Authorized FTE: 3.00 Permanent					
12 Subtotal		[268.7]			268.7
13 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
14 Cumbres Toltec Scenic Railroad Commission					
15 Appropriations:					
16 (a) Contractual services	120.0				120.0
17 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2006,					
18 including but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad					
19 commission for use toward operating expenses of the railroad.					
20 Subtotal	[120.0]				120.0
21 TOTAL COMMERCE AND INDUSTRY	46,088.1	43,737.1	7,896.4	842.3	98,563.9
22 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
23 CULTURAL AFFAIRS DEPARTMENT:					
24 (1) Museums and monuments:					
25 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the
2 arts, history and science of New Mexico and cultural traditions worldwide.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	13,149.4	2,869.5	113.9	68.0	16,200.8
6 (b) Contractual services	904.4	197.5	7.8	4.7	1,114.4
7 (c) Other	4,084.6	891.4	35.4	21.1	5,032.5

8 Authorized FTE: 303.20 Permanent; 51.60 Term; 4.00 Temporary

9 The appropriations to the museums and monuments program of the cultural affairs department include two
10 hundred thousand dollars (\$200,000) from the general fund, ninety-one thousand dollars (\$91,000) from
11 other state funds and two full-time permanent positions for the Roy E. Disney performing arts center.

12 The appropriations to the museums and monuments program of the cultural affairs department include
13 one hundred twenty-five thousand dollars (\$125,000) from the general fund and one full-time permanent
14 position for el Camino Real international heritage center.

15 The appropriations to the museums and monuments program of the cultural affairs department include
16 one hundred fifty thousand dollars (\$150,000) from the general fund and one full-time permanent position
17 for the Bosque Redondo.

18 The appropriations to the museums and monuments program of the cultural affairs department include
19 fifty thousand dollars (\$50,000) from the general fund and one full-time permanent position for the state
20 history museum.

21 Performance measures:

22 (a) Output:	Total attendance to museum exhibitions, performances, films	
23	and other presenting programs	897,500
24 (b) Output:	Number of participants at on-site educational, outreach and	
25	special events	324,485

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Preservation:

2 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural
3 resources, including its archaeological sites, architectural and engineering achievements, cultural
4 landscapes and diverse heritage.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	683.7	105.8	2,310.8	851.5	3,951.8
8 (b) Contractual services	44.7	6.9	151.1	55.7	258.4
9 (c) Other	97.1	15.0	327.7	120.7	560.5

10 Authorized FTE: 36.00 Permanent; 40.50 Term; 6.00 Temporary

11 The internal services funds/interagency transfers appropriations to the preservation program of the
12 cultural affairs department include one million dollars (\$1,000,000) from the department of transportation
13 for archaeological studies related to highway projects.

14 Performance measures:

15 (a) Outcome:	Percent of grant funds distributed to communities outside				
16	of Santa Fe, Albuquerque and Las Cruces				56%
17 (b) Output:	Total number of new structures preserved annually utilizing				
18	preservation tax credits				45

19 (3) Library services:

20 The purpose of the library services program is to empower libraries to support the educational, economic
21 and health goals of their communities and to deliver direct library and information services to those who
22 need them.

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	1,967.6	16.9		783.1	2,767.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	602.0	5.2		239.7	846.9
2 (c) Other	918.9	7.9		365.8	1,292.6
3 Authorized FTE: 42.00 Permanent; 19.50 Term					
4 Performance measures:					
5 (a) Outcome: Percent of grant funds distributed to communities outside					
6 of Santa Fe, Albuquerque and Las Cruces					75%
7 (b) Output: Total number of library materials catalogued in system-wide					
8 access to libraries in state agencies and keystone library					
9 automation system online databases available through the					
10 internet					935,000
11 (4) Arts:					
12 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
13 partnerships, public awareness and education.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	504.9			226.2	731.1
17 (b) Contractual services	673.4			301.7	975.1
18 (c) Other	64.1			28.7	92.8
19 Authorized FTE: 10.50 Permanent; 4.50 Term					
20 Performance measures:					
21 (a) Outcome: Percent of grant funds distributed to communities outside					
22 of Santa Fe, Albuquerque and Las Cruces					46%
23 (b) Output: Attendance at new programs partially funded by New Mexico					
24 Arts, provided by arts organizations statewide					1,800,000
25 (5) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the program support program is to deliver effective, efficient, high-quality services in					
2 concert with the core agenda of the governor.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,715.3	15.5		62.2	2,793.0
6 (b) Contractual services	265.5	1.5		6.1	273.1
7 (c) Other	169.4	1.0		3.9	174.3
8 Authorized FTE: 40.70 Permanent; 1.00 Term; 2.00 Temporary					
9 Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal					
10 year 2006 from appropriations made from the general fund shall not revert.					
11 Performance measures:					
12 (a) Output: Number of payment vouchers accurately processed within seventy-two					
13 hours of receipt					8,700
14 (b) Outcome: Percent of performance measures' targets in the General					
15 Appropriation Act met (excluding this measure)					80%
16 Subtotal	[26,845.0]	[4,134.1]	[2,946.7]	[3,139.1]	37,064.9
17 NEW MEXICO LIVESTOCK BOARD:					
18 (1) Livestock inspection:					
19 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
20 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	217.0	2,410.5			2,627.5
24 (b) Contractual services		221.2			221.2
25 (c) Other	189.7	685.5			875.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 59.20 Permanent

2 Performance measures:

3 (a) Output:	Number of road stops per month				30
4 (b) Outcome:	Number of livestock thefts reported per 1000 head inspected				1.0

5 (2) Meat inspection:

6 The purpose of the meat inspection program is to provide meat inspection service to meat processors and

7 slaughterers to assure consumers of clean, wholesome, and safe products.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	416.8			416.9	833.7
11 (b) Contractual services		8.5			8.5
12 (c) Other	45.3	47.5		45.2	138.0

13 Authorized FTE: 17.80 Permanent

14 The general fund appropriation to the New Mexico livestock board for its meat inspection program,

15 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that

16 program.

17 Performance measures:

18 (a) Outcome:	Percent of inspections where violations are found				2%
19 (b) Outcome:	Number of violations resolved within one day				210
20 (c) Output:	Number of compliance visits made to approved establishments				7,300

21 (3) Administration:

22 The purpose of the administration program is to provide administrative and logistical services to

23 employees.

24 Appropriations:

25 (a) Personal services and					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	72.2	302.1		72.2	446.5
2 (b) Contractual services		15.2			15.2
3 (c) Other		118.6			118.6
4 Authorized FTE: 8.00 Permanent					
5 Subtotal	[941.0]	[3,809.1]		[534.3]	5,284.4
6 DEPARTMENT OF GAME AND FISH:					
7 (1) Sport hunting and fishing:					
8 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
9 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety,					
10 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial					
11 interests receive consideration.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			7,416.7	3,009.5	10,426.2
15 (b) Contractual services			414.6	377.6	792.2
16 (c) Other			2,351.6	1,934.0	4,285.6
17 (d) Other financing uses			78.7	236.3	315.0
18 Authorized FTE: 179.00 Permanent; 2.00 Term; 8.00 Temporary					
19 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program					
20 of the department of game and fish include one hundred thousand dollars (\$100,000) from the game					
21 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of					
22 fiscal year 2006 from this appropriation shall revert to the game protection fund.					
23 Performance measures:					
24 (a) Outcome: Angler opportunity and success					80%
25 (b) Outcome: Number of days of elk hunting opportunity provided to New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1					165,000		
2	(c) Outcome:	Percent of public hunting licenses drawn by New Mexico					
3		resident hunters			80%		
4	(d) Output:	Annual output of fish from the department's hatchery					
5		system, in pounds			400,000		
6	(2) Conservation services:						
7	The purpose of the conservation services program is to provide information and technical guidance to any						
8	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and						
9	endangered wildlife.						
10	Appropriations:						
11	(a)	Personal services and					
12		employee benefits	179.6	416.3	1,468.8	2,064.7	
13	(b)	Contractual services			241.0	384.0	625.0
14	(c)	Other			1,506.0	708.2	2,214.2
15	Authorized FTE: 30.00 Permanent; 8.00 Term; 1.50 Temporary						
16	Performance measures:						
17	(a) Output:	Number of threatened and endangered species monitored,					
18		studied, or involved in the recovery plan process			38		
19	(b) Outcome:	Number of wildlife areas opened for access under the					
20		gaining access into nature project			2		
21	(c) Outcome:	Number of acres of wildlife habitat conserved, enhanced, or					
22		positively affected statewide			100,000		
23	(3) Wildlife depredation and nuisance abatement:						
24	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint						
25	administration and intervention processes to private landowners, leaseholders and other New Mexicans so						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused
2 by protected wildlife.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits			256.9		256.9
6 (b) Contractual services			179.7		179.7
7 (c) Other			499.1		499.1

8 Authorized FTE: 5.00 Permanent

9 Performance measures:

10 (a) Outcome:	Percent of depredation complaints resolved within the				
11	mandated one-year timeframe				95%

12 (4) Program support:

13 The purpose of program support is to provide an adequate and flexible system of direction, oversight,
14 accountability and support to all divisions so they may successfully attain planned outcomes for all
15 department programs.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits			3,352.1	77.0	3,429.1
19 (b) Contractual services			449.4	228.8	678.2
20 (c) Other			2,007.0	179.2	2,186.2

21 Authorized FTE: 57.00 Permanent; 2.00 Term

22 Subtotal	[179.6]		[19,169.1]	[8,603.4]	27,952.1
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23 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

24 (1) Renewable energy and energy efficiency:

25 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
2 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
3 reduce in-state water demands associated with fossil-fueled electrical generation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	616.9			229.4	846.3
7 (b) Contractual services	3.9			1,601.9	1,605.8
8 (c) Other	4.2			139.8	144.0
9 (d) Other financing uses		500.0			500.0
10 Authorized FTE: 9.00 Permanent; 2.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent reduction in energy use in public facilities					
13 receiving efficiency retrofit projects					5%
14 (b) Outcome: Percent decrease in gasoline consumption by state and local					
15 government fleets through the application of alternative					
16 transportation fuel technologies					10%
17 (c) Explanatory: Annual utility costs for state-owned buildings, in thousands					\$13,708
18 (2) Healthy forests:					
19 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
20 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
21 forest lands and associated watersheds.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,385.3	155.7	20.0	1,005.1	3,566.1
25 (b) Contractual services	123.2		2.0	1,022.9	1,148.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	511.2	60.0	427.5	3,307.3	4,306.0
2 (d) Other financing uses		449.5			449.5
3	Authorized FTE: 54.00 Permanent; 11.00 Term				
4	Performance measures:				
5 (a) Output:	Number of fire and insect vulnerability assessments and				
6	number of implemented mitigation programs in high-risk				
7	communities				47 of 217
8 (b) Output:	Number of nonfederal wildland firefighters provided with				
9	technical fire training appropriate to their incident				
10	command system				500
11	(3) State parks:				
12	The purpose of the state parks program is to create the best recreational opportunities possible in state				
13	parks by preserving cultural and natural resources, continuously improving facilities and providing				
14	quality, fun activities and to do it all efficiently.				
15	Appropriations:				
16 (a) Personal services and					
17	employee benefits	7,942.0	3,424.4	248.4	11,614.8
18 (b) Contractual services	212.7	174.5		4,350.0	4,737.2
19 (c) Other	1,198.2	3,524.2	2,512.7	1,257.2	8,492.3
20 (d) Other financing uses		2,512.7			2,512.7
21	Authorized FTE: 228.00 Permanent; 5.00 Term; 48.00 Temporary				
22	Performance measures:				
23 (a) Outcome:	Percent completion of new parks and park expansion projects				45%
24 (b) Output:	Number of interpretive programs available to park visitors				2,000
25 (c) Explanatory:	Number of visitors to state parks				4,000,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Self-generated revenue per visitor, in dollars					\$0.86
2 (4) Mine reclamation:					
3 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
4 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	324.5		648.8	1,179.4	2,152.7
8 (b) Contractual services	11.0		27.2	1,167.8	1,206.0
9 (c) Other	52.2		97.9	164.6	314.7
10 (d) Other financing uses		773.9			773.9
11 Authorized FTE: 16.00 Permanent; 15.00 Term					
12 Performance measures:					
13 (a) Output: Number of inspections conducted per year to ensure mining					
14 is being conducted in compliance with approved permits and					
15 regulations					300
16 (b) Explanatory: Number of abandoned mines safeguarded					120
17 (5) Oil and gas conservation:					
18 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
19 development of oil and gas resources through professional and dynamic regulation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,386.4		80.0	198.9	3,665.3
23 (b) Contractual services	80.9		1,200.0		1,280.9
24 (c) Other	534.6			12.4	547.0
25 (d) Other financing uses		1,200.0		105.0	1,305.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 61.00 Permanent; 2.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of inventoried orphaned wells plugged			30%
4	(b) Output:	Number of orphan wells plugged			60
5	(c) Output:	Number of inspections of oil and gas wells and associated			
6		facilities			25,750
7	(6) Program leadership and support:				
8	The purpose of program leadership and support is to provide leadership, set policy and provide support for				
9	every division in achieving goals.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			
13	(b)	Contractual services			
14	(c)	Other			
15	(d)	Other financing uses			
16	Authorized FTE: 45.00 Permanent; 3.00 Term				
17	Subtotal	[20,451.5]	[12,776.4]	[5,066.1]	[17,971.2]
18	YOUTH CONSERVATION CORPS:				
19	The purpose of the youth conservation corps program is to provide funding for the employment of New				
20	Mexicans from the ages of fourteen and twenty-five to work on projects that will improve New Mexico's				
21	natural, cultural, historical and agricultural resources.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			
25	(b)	Contractual services			

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		47.8			47.8
2	(d) Other financing uses		50.0			50.0
3	Authorized FTE: 2.00 Permanent					
4	Performance measures:					
5	(a) Output:					
6	Number of projects funded in a year that improve New Mexico's natural resources and provide lasting community					
7	benefits					40
8	(b) Output:					625
9	(c) Outcome:					65%
10	(d) Output:					15
11	Subtotal		[2,400.0]			2,400.0
12	COMMISSIONER OF PUBLIC LANDS:					
13	(1) Land trust stewardship:					
14	The purpose of the land grant stewardship program is to generate sustainable revenue from state trust					
15	lands to support public education and other beneficiary institutions and to build partnerships with all					
16	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
17	they may be a significant legacy for generations to come.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		9,303.9			9,303.9
21	(b) Contractual services		309.2			309.2
22	(c) Other		2,177.5			2,177.5
23	(d) Other financing uses		519.0			519.0
24	Authorized FTE: 155.00 Permanent					
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:	Total trust revenue generated, in millions				\$240.1
2 (b) Outcome:	Dollars generated through oil, natural gas and mineral				
3	audit activities, in millions				\$5.0
4 (c) Output:	Average income per acre from oil, natural gas and mineral				
5	activities				\$20.00
6 (d) Output:	Average income per acre from agriculture leasing activities				\$0.85
7 (e) Output:	Average income per acre from commercial leasing activities				\$20.00
8 Subtotal	[12,309.6]				12,309.6
9 STATE ENGINEER:					
10 (1) Water resource allocation:					
11	The purpose of the water resource allocation program is to provide for the administration, distribution,				
12	protection, conservation and development of the state's available surface and underground water resources				
13	so all New Mexicans can maintain their quality of life.				
14	Appropriations:				
15 (a) Personal services and					
16	employee benefits	7,350.6	368.4		7,719.0
17 (b) Contractual services	20.6		1.3	461.7	483.6
18 (c) Other	664.3		86.4	138.3	889.0
19	Authorized FTE: 135.00 Permanent				
20	The internal services funds/interagency transfers appropriation to the water resource allocation program				
21	of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio				
22	Grande income fund.				
23	Performance measures:				
24 (a) Outcome:	Percent of applications abstracted into the water				
25	administration technical engineering resource system				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 database					60%
2 (b) Output: Average number of unprotested new and pending applications					
3 processed per month					75
4 (c) Output: Average number of protested and aggrieved applications					
5 processed per month					12
6 (d) Explanatory: Number of unprotested and unaggrieved water right					
7 applications backlogged					600
8 (e) Explanatory: Number of protested and aggrieved water rights backlogged					175
9 (2) Interstate stream compact compliance and water development:					
10 The purpose of the interstate stream compact compliance and water development program is to provide					
11 resolution of federal and interstate water issues and to develop water resources and stream systems for					
12 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,915.2	110.0			3,025.2
16 (b) Contractual services		25.0	3,248.8		3,273.8
17 (c) Other	143.2	77.4	2,590.0		2,810.6
18 Authorized FTE: 45.00 Permanent					
19 The internal services funds/interagency transfers appropriations to the interstate stream compact					
20 compliance and water development program of the state engineer include four million two hundred thirteen					
21 thousand eight hundred dollars (\$4,213,800) from the irrigation works construction fund. Of this amount					
22 one million six hundred twenty-three thousand eight hundred dollars (\$1,623,800) is in the contractual					
23 services category and two million five hundred ninety thousand dollars (\$2,590,000) is in the other					
24 category.					
25 The internal services funds/interagency transfers appropriation to the interstate stream compact					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and water development program of the state engineer in the contractual service category					
2 includes one million six hundred twenty-five thousand dollars (\$1,625,000) from the improvement of the Rio					
3 Grande income fund.					
4 The internal services funds/interagency transfers appropriation to the interstate stream compact					
5 compliance and water development program of the state engineer includes one hundred thousand dollars					
6 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance					
7 remaining at the end of fiscal year 2006 from this appropriation shall revert to the game protection fund.					
8 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
9 drought water agreement dated April 2003, which expires February 29, 2013, is appropriated to the state					
10 engineer for the conservation and recovery of the listed species in the middle Rio Grande basin, including					
11 the optimizing of middle Rio Grande conservancy district operations.					
12 Performance measures:					
13 (a) Outcome: Pecos river compact accumulated delivery credit or deficit,					
14 in acre-feet					9,500
15 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
16 deficit, in acre-feet					0
17 (3) Litigation and adjudication:					
18 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
19 definition of water rights within each stream system and underground basin to effectively perform water					
20 rights administration and meet interstate stream obligations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,569.1				4,569.1
24 (b) Contractual services	50.0		1,670.0		1,720.0
25 (c) Other	197.3		171.0		368.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 75.00 Permanent

2 Performance measures:

3 (a) Outcome: Number of offers to defendants in adjudications 2,400

4 (b) Outcome: Percent of all water rights that have judicial

5 determinations 30%

6 (4) Program support:

7 The purpose of program support is to provide necessary administrative support to the agency programs so

8 they may be successful in reaching their goals and objectives.

9 Appropriations:

10 (a) Personal services and

11 employee benefits 2,843.3 2,843.3

12 (b) Contractual services 54.7 200.0 254.7

13 (c) Other 297.6 218.0 515.6

14 Authorized FTE: 41.00 Permanent

15 (5) New Mexico irrigation works construction fund:

16 Appropriations:

17 (a) Other financing uses 3,931.3 2,541.5 6,472.8

18 The appropriations to the irrigation works construction program of the state engineer include (1) one

19 million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of

20 work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources

21 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project

22 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent

23 of the cost from any source other than the irrigation works construction fund or improvement of the Rio

24 Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be

25 appropriated to one acequia per fiscal year; (2) two hundred fifty thousand dollars (\$250,000) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 planning, design, supervision of construction and construction of approved acequia improvement projects in
2 cooperation with the United States department of agriculture, United States department of the interior,
3 United States department of the army or other engineers; and (3) two hundred fifty thousand dollars
4 (\$250,000) for the construction, improvement, repair and protection from floods of dams, reservoirs,
5 ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty
6 thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state
7 engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to
8 ensure that the work is done in the most efficient and economical manner and may contract with the federal
9 government or any of its agencies or instrumentalities that provide matching funds or assistance. No
10 state funds other than loans may be used to meet the association's twenty percent share of the total cost
11 of the project.

12 The appropriations to the irrigation works construction program of the state engineer include grants,
13 in such amount as determined by the interstate stream commission, for construction, improvement, repair
14 and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in
15 the state on Indian land, whether pueblo or reservation.

16 The interstate stream commission's authority to make loans for irrigation improvements includes five
17 hundred thousand dollars (\$500,000) for loans to acequias, irrigation and conservancy districts. The
18 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
19 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
20 farmers for implementation of water conservation improvements.

21 (6) Debt service fund:

22 Appropriations:

23 (a) Other financing uses 270.0 270.0

24 (7) IWCF/IRGF income funds:

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other financing uses			6,150.0		6,150.0
2 (8) Improvement of the Rio Grande fund:					
3 Appropriations:					
4 (a) Other financing uses		1,092.6	1,132.4		2,225.0
5 None of the money appropriated to the state engineer for operating or trust purposes shall be expended for					
6 primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet					
7 the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not					
8 apply to removal of vegetation incidental to the construction, operation or maintenance for flood control					
9 or carriage of water or both.					
10 The general fund and other state funds appropriations to the state engineer in the contractual					
11 services category are contingent upon the state engineer including performance measures in its contracts					
12 to increase contract oversight and accountability. The appropriations are further contingent on the					
13 preparation and presentation of a report on contractors' purposes and performance compliance to the					
14 legislative finance committee prior to October 1, 2005.					
15					
16 Subtotal	[19,105.9]	[5,692.4]	[18,791.7]		43,590.0
17 ORGANIC COMMODITY COMMISSION:					
18 (1) New Mexico organic:					
19 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
20 with credible assurance about the veracity of organic claims made and to enhance the development of local					
21 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico					
22 and through ongoing educational and market assistance projects.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	209.3				209.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		7.5		32.0	39.5
2 (c) Other	67.4	56.0			123.4
3 Authorized FTE: 4.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent increase in New Mexico organic market as measured					
6 by clients' gross sales of organic products					10%
7 (b) Output: Number of residue tests performed					20
8 (c) Output: Number of client requests for assistance					400
9 Subtotal	[276.7]	[63.5]		[32.0]	372.2
10 TOTAL AGRICULTURE, ENERGY AND					
11 NATURAL RESOURCES	67,799.7	41,185.1	45,973.6	30,280.0	185,238.4
12 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
13 COMMISSION ON THE STATUS OF WOMEN:					
14 (1) Status of women:					
15 The purpose of the status of women program is to provide information, public events, leadership, support					
16 services and career development to individuals, agencies and women's organizations so they can improve the					
17 economic, health and social status of women in New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	323.3			268.0	591.3
21 (b) Contractual services	18.2			692.0	710.2
22 (c) Other	123.3		153.0	240.0	516.3
23 Authorized FTE: 7.00 Permanent; 7.00 Term					
24 The federal funds appropriation to the commission on the status of women includes one million two hundred					
25 thousand dollars (\$1,200,000) for the teamworks program directed toward workforce development for adult					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 women on temporary assistance for needy families from the federal block grant funding to New Mexico.					
2 Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars and					
3 summits shall not revert.					
4 The internal services funds/interagency transfer appropriation to the commission on the status of					
5 women includes ninety-nine thousand three hundred dollars (\$99,300) from the women in transition fund to					
6 host the year of the New Mexico girl conference and associated expenses and fifty-three thousand seven					
7 hundred dollars (\$53,700) from the commission on the status of women conference fund to host the					
8 governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various					
9 conference booths.					
10 Performance measures:					
11 (a) Outcome: Number of paid employment teamworks placements					250
12 (b) Outcome: Percent of teamworks participants employed at nine months					
13 after initial employment placement					70%
14 (c) Output: Number of temporary assistance for needy families clients					
15 served through the teamworks program					950
16 Subtotal	[464.8]		[153.0]	[1,200.0]	1,817.8
17 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
18 (1) Public awareness:					
19 The purpose of the public awareness program is to provide information and advocacy services to all New					
20 Mexicans and to empower African-Americans of New Mexico to improve their equality of life.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	129.2				129.2
24 (b) Contractual services	107.4				107.4
25 (c) Other	91.2				91.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 2.00 Permanent				
2	Subtotal	[327.8]			327.8
3	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
4	(1) Deaf and hard-of-hearing:				
5	The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral and				
6	education and to oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing				
7	citizens, government agencies, institutions, businesses, and hearing individuals affiliated with those who				
8	have a hearing loss so they may become more aware of accessibility and services available and have equal				
9	access to telecommunications services.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		550.0		550.0
13	(b) Contractual services		1,165.0		1,165.0
14	(c) Other		189.1		189.1
15	Authorized FTE: 11.00 Permanent; 1.00 Term				
16	Performance measures:				
17	(a) Output: Number of clients served				5,244
18	Subtotal		[1,904.1]		1,904.1
19	MARTIN LUTHER KING, JR. COMMISSION:				
20	The purpose of the Martin Luther King, Jr, Commission is to promote Martin Luther King, Jr.'s non-violent				
21	principles and philosophy to the people of New Mexico through remembrance, celebration and action, so that				
22	everyone gets involved in making a difference toward the improvement of interracial cooperation and				
23	reduction of youth violence in our communities.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	129.8			129.8
2	(b) Contractual services	13.8			13.8
3	(c) Other	88.5			88.5
4	Authorized FTE: 2.00 Permanent				
5	Subtotal	[232.1]			232.1
6	COMMISSION FOR THE BLIND:				
7	(1) Blind services:				
8	The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico				
9	to achieve economic and social equality so they can have independence based on their personal interests				
10	and abilities.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	810.0	791.9	2,901.2	4,503.1
14	(b) Contractual services	44.2		163.2	207.4
15	(c) Other	718.8	400.0	2,263.7	3,382.5
16	Authorized FTE: 105.50 Permanent; 1.00 Term				
17	Any unexpended or unencumbered balances in the commission for the blind remaining at the end of the fiscal				
18	year 2006 from appropriations made from the general fund shall not revert.				
19	Performance measures:				
20	(a) Output:	Number of quality employment opportunities for blind or			
21		visually impaired consumers			35
22	(b) Output:	Number of blind or visually impaired consumers trained in			
23		the skills of blindness to enable them to live			
24		independently in their homes and communities			400
25	(c) Outcome:	Average employment wage for the blind or visually impaired			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$11.00
2	(d) Output:				
3					
4					32
5	Subtotal	[1,573.0]	[1,191.9]	[5,328.1]	8,093.0
6	INDIAN AFFAIRS DEPARTMENT:				
7	(1) Indian affairs:				
8	The purpose of the Indian affairs program is to serve as the coordinating body between state government				
9	and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,				
10	economy, legislation and social issues in the most efficient way.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	755.1			755.1
14	(b) Contractual services	411.0			411.0
15	(c) Other	1,067.1			1,067.1
16	Authorized FTE: 12.00 Permanent				
17	Subtotal	[2,233.2]			2,233.2
18	AGING AND LONG-TERM SERVICES DEPARTMENT:				
19	(1) Consumer and elder rights:				
20	The purpose of the consumer and elder rights program is to provide current information, assistance,				
21	counseling, education and support to older individuals and persons with disabilities, residents of long-				
22	term care facilities and their families and caregivers that allow them to protect their rights and make				
23	informed choices about quality service.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	450.3		613.9	1,064.2
2	(b) Contractual services	27.1		11.0	38.1
3	(c) Other	164.8		218.9	383.7
4	Authorized FTE: 10.00 Permanent; 10.00 Term				
5	Performance measures:				
6	(a) Output:	Number of client contacts to assist on health, insurance,			
7		prescriptions and other programs			30,100
8	(b) Output:	Number of clients who receive assistance to access low- or			
9		no-cost prescription drugs through MEDBANK and brownbag			
10		events			5,000
11	(c) Output:	Number of resident contacts by ombudsman			3,990
12	(2) Aging network:				
13	The purpose of the aging network program is to provide supportive social and nutritional services for				
14	older individuals and persons with disabilities so they can remain independent and involved in their				
15	communities and to provide training, education and work experience to older individuals so they can enter				
16	or re-enter the work force and receive appropriate income and benefits.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	145.8		45.5	191.3
20	(b) Other	18,914.1	475.6	7,887.1	27,276.8
21	(c) Other financing uses	280.6			280.6
22	Authorized FTE: 4.00 Term				
23	Performance measures:				
24	(a) Outcome:	Percent of individuals participating in the federal older			
25		worker program obtaining unsubsidized permanent employment			23%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of individuals aged sixty and over served through community services					44%
3 (c) Output:					
4 Unduplicated number of persons served through community services					140,000
5 (d) Output:					
6 Number of adult daycare service hours provided					191,100
7 (e) Output:					
8 Number of hours of respite care provided					123,375
9 (3) Long-term services:					
10 The purpose of the long-term services program is to administer home- and community-based long-term service programs that support individuals in the least restrictive environment possible.					
11 Appropriations:					
12 (a) Personal services and employee benefits	493.3		359.8	55.0	908.1
13 (b) Contractual services	911.6		2,439.0	1,295.9	4,646.5
14 (c) Other	158.3		91.2		249.5
15 Authorized FTE: 10.00 Permanent; 9.00 Term					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of total personal-care option cases that are consumer directed					4%
19 (b) Outcome:					
20 Percent of disabled and elderly Medicaid waiver clients who receive services within ninety days of eligibility determination					100%
21 (c) Output:					
22 Number of traumatic brain injury compliance reviews performed annually					10
23 (4) Adult protective services:					
24 The purpose of the adult protective services program is to receive and investigate referrals of adult					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 abuse and neglect and to provide legal services to vulnerable adults to ensure their safety and well-					
2 being.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,382.0		2,566.5		6,948.5
6 (b) Contractual services	1,637.7		1,042.5		2,680.2
7 (c) Other	2,396.7		1,540.4		3,937.1
8 Authorized FTE: 164.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of adults with repeat maltreatment					10.8%
11 (5) Program support:					
12 The purpose of program support is to provide clerical, record keeping and administrative support in the					
13 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
14 control agencies to implement and manage programs.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,451.7		245.8	526.5	2,224.0
18 (b) Contractual services	80.0		1.0	15.6	96.6
19 (c) Other	231.6		71.4	46.6	349.6
20 Authorized FTE: 30.00 Permanent; 5.00 Term					
21 Subtotal	[31,725.6]		[8,833.2]	[10,716.0]	51,274.8
22 HUMAN SERVICES DEPARTMENT:					
23 (1) Medical assistance:					
24 The purpose of the medical assistance program is to provide the necessary resources and information to					
25 enable low-income individuals to obtain either free or low-cost health care.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,208.3	184.8		4,074.6	7,467.7
4 (b) Contractual services	6,920.4	399.0	305.0	27,390.6	35,015.0
5 (c) Other	546,260.6	43,406.0	91,923.0	1,844,692.4	2,526,282.0
6 (d) Other financing uses	16,493.3	6.2		58,987.5	75,487.0
7 Authorized FTE: 131.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of children enrolled in Medicaid managed care who					
10 have a dental exam within the performance measure year					90%
11 (b) Outcome: Percent of readmissions to the same level of care or higher					
12 for individuals in managed care discharged from resident					
13 treatment centers					15%
14 (c) Outcome: Number of children receiving services in the Medicaid					
15 school-based services program					16,000
16 (d) Outcome: Percent of children in Medicaid managed care receiving					
17 early and periodic screening, diagnosis, and treatment					
18 services					80%
19 (e) Outcome: Percent of adolescents in Medicaid managed care receiving					
20 well-care visits					50%
21 (f) Outcome: Percent of women enrolled in Medicaid managed care and in					
22 the age-appropriate group receiving breast cancer screens					70%
23 (g) Outcome: Percent of women enrolled in Medicaid managed care and in					
24 the age-appropriate group receiving cervical cancer screens					75%
25 (2) Income support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the income support program is to provide cash assistance and supportive services to
2 eligible low-income families so they can achieve self-sufficiency.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	14,855.6			23,734.6	38,590.2
6 (b) Contractual services	3,249.1			22,961.8	26,210.9
7 (c) Other	26,417.5	3,564.0		376,623.6	406,605.1
8 (d) Other financing uses				40,271.2	40,271.2

9 Authorized FTE: 946.00 Permanent

10 The appropriations to the income support program of the human services department include twelve million
11 eight hundred thousand dollars (\$12,800,000) from the federal temporary assistance for needy families
12 block grant for administration of the New Mexico Works Act.

13 The appropriations to the income support program of the human services department include eighteen
14 million five hundred fifty-three thousand one hundred dollars (\$18,553,100) from the general fund and
15 fifty-six million seven hundred ninety-six thousand nine hundred dollars (\$56,796,900) from the federal
16 temporary assistance for needy families block grant to provide cash assistance grants to participants as
17 defined in the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, one-
18 time diversion payments and state-funded aliens payments.

19 The appropriations to the income support program of the human services department include thirteen
20 million ninety thousand dollars (\$13,090,000) from the federal temporary assistance for needy families
21 block grant for support services, including nine million seven-hundred fifty thousand dollars (\$9,750,000)
22 for job training and placement, one million six hundred thirteen thousand eight hundred dollars
23 (\$1,613,800) for a domestic violence program, nine hundred thousand dollars (\$900,000) for transportation
24 services and eight hundred twenty-six thousand two hundred dollars (\$826,200) for a family-strengthening
25 and fatherhood program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriations to the income support program of the human services department include thirty-nine
2 million four hundred twenty-two thousand two hundred dollars (\$39,422,200) from the temporary assistance
3 for needy families block grant for transfers to other agencies, including one million three hundred
4 thousand dollars (\$1,300,000) to the public education department for teen pregnancy education and
5 prevention, two hundred fifty thousand dollars (\$250,000) to the commission on higher education for adult
6 basic education programs, two hundred fifty thousand dollars (\$250,000) to the children, youth and
7 families department for childcare training, two million dollars (\$2,000,000) to the children, youth and
8 families department for adult protective services, thirty-two million four hundred seventy-two thousand
9 two hundred dollars (\$32,472,200) to the children, youth and families department for childcare programs,
10 six hundred thousand dollars (\$600,000) to the children, youth and families department for domestic
11 violence programs, eight hundred fifty thousand dollars (\$850,000) to the department of health for
12 substance abuse programs, one million two hundred thousand dollars (\$1,200,000) to the commission on the
13 status of women for the teamworks program, and five hundred thousand dollars (\$500,000) to the aging and
14 long term care services department for the gold mentor program.

15 The appropriations to the income support program of the human services department include four
16 million five hundred sixty-five thousand five hundred dollars (\$4,565,500) from the general fund and five
17 hundred thousand dollars (\$500,000) other state funds for general assistance.

18 The human services department shall provide the department of finance and administration and the
19 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance
20 for needy families block grant and the state maintenance-of-effort expenditures.

21 The federal funds appropriation to the income support program includes five million dollars
22 (\$5,000,000) prior year carry-over from the federal temporary assistance for needy families block grant.
23 If some or any part of this fund balance is unavailable, then an amount equal to the unavailable portion
24 up to a maximum of five million dollars (\$5,000,000) may be transferred from the appropriation contingency
25 fund to the income support program of the human services department after certification of need to and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 approval by the board of finance.

2 Performance measures:

3 (a) Outcome: Percent of temporary assistance for needy families

4 participants who retain a job three or more months 70%

5 (b) Outcome: Percent of all temporary assistance for needy families

6 recipients meeting federally required work participation

7 requirements 50%

8 (c) Outcome: Percent of food-stamp-eligible children participating in

9 the program 90%

10 (d) Outcome: Percent of expedited food stamp cases meeting federally

11 required measure of timeliness within seven days 96%

12 (e) Outcome: Number of temporary assistance for needy families cash

13 assistance recipients who receive a job 9,250

14 (3) Child support enforcement:

15 The purpose of the child support enforcement program is to provide location, establishment and collection

16 services for custodial parents and their children, to ensure that all court orders for support payments

17 are being met to maximize child support collections and to reduce public assistance rolls.

18 Appropriations:

19 (a) Personal services and

20 employee benefits 3,392.6 2,717.0 10,759.5 16,869.1

21 (b) Contractual services 4,069.2 8,012.1 12,081.3

22 (c) Other 816.4 2,717.0 4,669.6 8,203.0

23 Authorized FTE: 385.00 Permanent

24 Performance measures:

25 (a) Outcome: Percent of temporary assistance for needy families' cases

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					58%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of invoices paid within thirty days of receipt of invoice					100%
3 (d) Outcome:					
4 Percent of fiscal year 2004 audit finding resolved within the next fiscal year					100%
5 (e) Outcome:					0%
6 (f) Outcome:					
7 Number of active office of inspector general claims over thirty-six months old					0
8 (g) Outcome:					
9 Percent of reconciling items resolved within fifteen days of completion of reconciliation					95%
10 Subtotal	[630,580.0]	[55,040.0]	[92,228.0]	[2,433,284.0]	3,211,132.0
11 LABOR DEPARTMENT:					
12 (1) Operations:					
13 The purpose of the operations program is to provide workforce development and labor market services that					
14 meet the needs of job seekers and employers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			1,246.6	8,108.7	9,355.3
18 (b) Contractual services			20.3	132.4	152.7
19 (c) Other			418.1	2,719.8	3,137.9
20 (d) Other financing uses			2.9	18.5	21.4
21 Authorized FTE: 196.00 Permanent; 29.00 Term					
22 Performance measures:					
23 (a) Outcome:					
24 Number of individuals served by labor market services who found employment					50,000
25 (b) Explanatory:					
Number of persons served by the labor market services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					200,000
2	(c) Outcome:				+/-2%
3	(2) Compliance:				
4	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including				
5	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works				
6	projects.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	1,638.9	110.5	246.0	1,995.4
10	(b) Contractual services	23.1			23.1
11	(c) Other	151.4	625.5		776.9
12	(d) Other financing uses		1.0		1.0
13	Authorized FTE: 42.00 Permanent; 1.00 Term				
14	Performance measures:				
15	(a) Output:	Number of targeted public works inspections completed			1,800
16	(b) Outcome:	Percent of wage claims investigated and resolved within one			
17		hundred twenty days			80%
18	(c) Efficiency:	Number of backlogged human rights commission hearings			
19		pending			0
20	(d) Efficiency:	Percent of discrimination cases settled through alternative			
21		dispute resolution			75%
22	(e) Efficiency:	Average number of days for completion of discrimination			
23		investigations and determinations			150
24	(f) Output:	Annual collections of apprentice contributions for public			
25		works projects			\$300,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Unemployment administration:					
2 The purpose of the unemployment administration program is to provide payment of unemployment insurance					
3 benefits to qualified individuals who have lost their jobs through no fault of their own so that they may					
4 maintain economic stability and continue their livelihood while seeking employment and collect					
5 unemployment taxes from employers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits				7,959.9	7,959.9
9 (b) Contractual services				550.0	550.0
10 (c) Other				1,559.2	1,559.2
11 (d) Other financing uses				3.6	3.6
12 Authorized FTE: 180.00 Permanent; 5.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of status determinations for newly established					
15 employers made within ninety days of the quarter's end					90%
16 (4) Support:					
17 The purpose of the support program is to provide overall leadership, direction and administrative support					
18 to each agency program to achieve their programmatic goals.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		809.3	337.3	5,940.9	7,087.5
22 (b) Contractual services		108.9	45.3	798.7	952.9
23 (c) Other		213.8	89.1	1,569.7	1,872.6
24 (d) Other financing uses		6.2	2.6	45.5	54.3
25 Authorized FTE: 111.00 Permanent; 7.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Office of workforce training and development:					
2 The purpose of the office of workforce training and development program is to provide workforce					
3 development services that meet the needs of job seekers and employers and to provide resources to job					
4 training entities so that they may train and re-train individuals seeking work or improved employment					
5 opportunities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits				1,940.8	1,940.8
9 (b) Contractual services				350.0	350.0
10 (c) Other				1,869.1	1,869.1
11 (d) Other financing uses				3.0	3.0
12 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
13 Performance measures:					
14 (a) Outcome: Percent of adults receiving workforce development services					
15 that have entered employment within one quarter of leaving					
16 job training services					78%
17 (b) Outcome: Percent of all local Workforce Investment Act boards					
18 monitored a minimum of once a year to ensure compliance					
19 with all federal and state fiscal and program requirements					100%
20 (c) Outcome: Percent of youth receiving workforce development services					
21 that have entered employment within one quarter of leaving					
22 the program					70%
23 (d) Outcome: Percent of dislocated workers receiving workforce					
24 development services that have entered employment within					
25 one quarter of leaving the program					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of individuals in the adult, dislocated worker and					
2 youth programs receiving services through the federal					
3 Workforce Investment Act					8,800
4 (6) At risk youth:					
5 Appropriations:					
6 (a) Other	700.0				700.0
7 (7) Local WIA board fund:					
8 Appropriations:					
9 (a) Other				18,004.0	18,004.0
10 Subtotal	[2,513.4]	[1,875.2]	[2,162.2]	[51,819.8]	58,370.6
11 WORKERS' COMPENSATION ADMINISTRATION:					
12 (1) Workers' compensation administration:					
13 The purpose of the workers' compensation administration program is to arbitrate and administer the					
14 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
15 and reasonable costs for employers.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		7,300.6			7,300.6
19 (b) Contractual services		300.0			300.0
20 (c) Other		1,304.1			1,304.1
21 Authorized FTE: 134.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of formal claims resolved without trial;					85%
24 (b) Output: Number of first reports of injury processed					40,750
25 (c) Output: Number of reviews of employers to ensure the employer has					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workers' compensation insurance					3,500
2 (2) Uninsured employers' fund:					
3 Appropriations:					
4 (a) Contractual services		100.0			100.0
5 (b) Other		650.0			650.0
6 Subtotal		[9,654.7]			9,654.7
7 DIVISION OF VOCATIONAL REHABILITATION:					
8 (1) Rehabilitation services:					
9 The purpose of the rehabilitation services program is to promote opportunities for people with					
10 disabilities to become more independent and productive by empowering individuals with disabilities so that					
11 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
12 into society.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,613.8	20.0	427.4	8,780.5	10,841.7
16 (b) Contractual services	116.4	1.4	68.5	680.2	866.5
17 (c) Other	3,878.6	33.6	76.6	14,240.1	18,228.9
18 (d) Other financing uses	.4			2.0	2.4
19 Authorized FTE: 186.00 Permanent; 26.00 Term					
20 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
21 of fiscal year 2006 from the general fund shall not revert.					
22 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
23 administering and monitoring independent living projects.					
24 Performance measures:					
25 (a) Outcome: Number of persons achieving suitable employment for a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					1,695	
2	(b) Outcome:	Percent of persons achieving suitable employment outcomes				
3		of all cases closed after receiving planned services			60%	
4	(c) Outcome:	Percent of persons achieving suitable employment outcomes				
5		who are competitively employed or self employed and earning				
6		at least minimum wage			75%	
7	(d) Outcome:	Percent of individuals with significant disabilities				
8		achieving suitable employment outcomes who are				
9		competitively employed or self employed, and earning at				
10		least minimum wage			65%	
11	(e) Output:	Number of independent living plans developed			355	
12	(f) Output:	Number of individuals served for independent living			558	
13	(2) Disability determination:					
14	The purpose of the disability determination program is to produce accurate and timely eligibility					
15	determinations to social security disability applicants so that they may receive benefits.					
16	Appropriations:					
17	(a)	Personal services and				
18		employee benefits		5,324.9	5,324.9	
19	(b)	Contractual services		234.5	234.5	
20	(c)	Other		5,695.9	5,695.9	
21	Authorized FTE: 100.00 Permanent					
22	Performance measures:					
23	(a) Efficiency:	Number of days for completing an initial disability claim			80	
24	(b) Quality:	Percent of disability determinations completed accurately			97.5%	
25	Subtotal	[5,609.2]	[55.0]	[572.5]	[34,958.1]	41,194.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR'S COMMISSION ON DISABILITY:					
2 (1) Information and advocacy:					
3 The purpose of the information and advocacy program is to provide needed information on disability case					
4 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
5 the legislative process and population estimates to New Mexico individuals with disabilities and decision					
6 makers, so they can improve the economic, health and social status of New Mexico individuals with					
7 disabilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	451.3	30.0			481.3
11 (b) Contractual services	42.5				42.5
12 (c) Other	84.8		169.0		253.8
13 Authorized FTE: 7.50 Permanent; .50 Term					
14 Performance measures:					
15 (a) Output: Number of persons able to live independently outside of					
16 nursing homes as a result of the gap program					40
17 (b) Output: Number of persons seeking technical assistance on					
18 disability issues					6,500
19 (c) Output: Number of architectural plans reviewed and sites inspected					220
20 Subtotal	[578.6]	[30.0]	[169.0]		777.6
21 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
22 (1) Developmental disabilities planning council:					
23 The purpose of the developmental disabilities planning council program is to provide and produce					
24 opportunities to and for persons with developmental disabilities so that they may realize their dreams and					
25 potentials and become integrated members of society.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	265.0			113.5	378.5
4 (b) Contractual services	17.8			149.4	167.2
5 (c) Other	131.4		30.0	259.0	420.4
6 Authorized FTE: 8.50 Permanent					
7 Performance measures:					
8 (a) Output: Number of persons with developmental disabilities served by					
9 the agency in federally mandated areas					8,000
10 (b) Output: Number of site visits conducted					42
11 (c) Output: Number of project, programmatic and financial reports					
12 reviewed to assure compliance with state and federal					
13 regulations					44
14 (2) Brain injury advisory council:					
15 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
16 implementation of programs provided through the aging and long-term services department's brain injury					
17 fund so that they may align service delivery with the needs as identified by the brain injury community.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	53.6				53.6
21 (b) Contractual services	11.4				11.4
22 (c) Other	32.6				32.6
23 Authorized FTE: 1.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of individuals receiving education or training on					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					80%
4	(3) Office of guardianship:				
5	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship				
6	contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship				
7	services provided by contractors.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	176.9			176.9
11	(b) Contractual services	2,224.4			2,224.4
12	(c) Other	55.0			55.0
13	Authorized FTE: 3.50 Permanent				
14	The developmental disabilities planning council shall provide information on the guardianship program,				
15	such as cost per client and number of clients served, to the legislative finance committee and the				
16	department of finance and administration by June 1, 2005, and quarterly thereafter.				
17	Performance measures:				
18	(a) Outcome:	Percent of complaints resolved to the satisfaction of the			
19		complainant			65%
20	(b) Outcome:	Percent of wards and their families satisfied with services			70%
21	(c) Output:	Number of complaints received annually			35
22	Subtotal	[2,968.1]	[30.0]	[521.9]	3,520.0
23	MINERS' HOSPITAL OF NEW MEXICO:				
24	(1) Healthcare:				
25	The purpose of the healthcare program is to provide quality acute care, long-term care, and related health				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they
 2 can maintain optimal health and quality of life.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		7,315.9	2,565.0	106.5	9,987.4
6 (b) Contractual services		2,104.2	675.0	116.8	2,896.0
7 (c) Other		2,842.2	1,260.0	36.4	4,138.6
8 (d) Other financing uses			4,500.0		4,500.0

9 Authorized FTE: 211.50 Permanent; 13.50 Term

10 Performance measures:

11 (a) Outcome:	Status of the long-term care facility to acquire				
12	accreditation by the joint commission on accreditation of				
13	healthcare organizations				In work
14 (b) Outcome:	Percent of billed revenue collected				80%
15 (c) Output:	Number of outpatient visits				18,000
16 (d) Output:	Number of outreach clinics conducted				24
17 (e) Output:	Number of emergency room visits				5,000
18 (f) Output:	Number of patient days at the acute care facility				6,300
19 (g) Output:	Number of patient days at the long-term care facility				9,000
20 Subtotal		[12,262.3]	[9,000.0]	[259.7]	21,522.0

21 DEPARTMENT OF HEALTH:

22 (1) Prevention and health promotion:

23 The purpose of the prevention and health promotion program is to provide a statewide system of prevention,
 24 health promotion and education, community health improvement and other public health services for the
 25 people of New Mexico.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:						
2	(a)	Personal services and					
3		employee benefits	8,511.8	2,876.9	222.3	17,242.2	28,853.2
4	(b)	Contractual services					
5	(c)	Other					
6	(d)	Other financing uses					
7	Authorized FTE: 106.00 Permanent; 537.50 Term						

8 The general fund appropriation to the prevention and health promotion program of the department of health
9 in the contractual services category includes three million seventy-seven thousand four hundred eight
10 dollars (\$3,077,408) for contracts related to the County Maternal and Child Health Plan Act.

11 Performance measures:
12 (a) Outcome: Rate of 4:3:1:3:3 immunization coverage among children
13 nineteen to thirty-five months 83%

14 (2) Health infrastructure:
15 The purpose of the health infrastructure program is to maintain and enhance a statewide public health
16 infrastructure and the interrelated systems of district and local public health, primary care, rural
17 health, dental and school-based health services to assure access to an integrated system of high quality
18 health services for all New Mexicans.

19	Appropriations:						
20	(a)	Personal services and					
21		employee benefits	15,528.4		131.7	782.5	16,442.6
22	(b)	Contractual services					
23	(c)	Other					
24	(d)	Other financing uses					
25	Authorized FTE: 253.50 Permanent; 63.00 Term						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Surveillance, response and reporting:					
2 The purpose of the surveillance, response and reporting program is to maintain and enhance a statewide					
3 system of population-based surveillance, vital records and health statistics, emergency medical services,					
4 bioterrorism and emergency preparedness and injury prevention.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,614.2	400.0	176.8	6,678.5	10,869.5
8 (b) Contractual services	2,074.4		1,059.0	6,473.0	9,606.4
9 (c) Other	3,811.5	223.3	246.6	1,897.2	6,178.6
10 (d) Other financing uses				18.1	18.1
11 Authorized FTE: 56.00 Permanent; 148.50 Term					
12 Performance measures:					
13 (a) Outcome: Percent of individuals living in rural areas served by a					
14 comprehensive emergency medical services response within					
15 fifteen minutes					82%
16 (4) Testing and pharmaceutical:					
17 The purpose of the testing and pharmaceutical program is to provide quality core analytical services for					
18 public health, environmental and toxicologic programs performed by state agencies and to provide pharmacy					
19 services to public health programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,236.2	1,580.7		505.8	6,322.7
23 (b) Contractual services	304.5	283.1			587.6
24 (c) Other	1,365.3	1,493.5		1,570.1	4,428.9
25 Authorized FTE: 79.00 Permanent; 44.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of blood alcohol tests from driving while					
3 intoxicated cases analyzed and reported within three days					
4 of receipt					50%
5 (5) Behavioral health services:					
6 The purpose of the behavioral health services program is to provide an effective, accessible, regionally					
7 coordinated and integrated continuum of behavioral health prevention and treatment services, which are					
8 consumer driven and provided in the least restrictive setting, for eligible persons in New Mexico so that					
9 they may become stabilized and their functioning levels may improve.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	33,301.9	3,641.2	9,372.2	10,257.2	56,572.5
13 (b) Contractual services	36,843.3	4,043.6	10,365.7	11,342.2	62,594.8
14 (c) Other	5,613.4	616.1	1,579.3	1,728.1	9,536.9
15 (d) Other financing uses	820.7	90.1	230.9	252.6	1,394.3
16 Authorized FTE: 1,226.50 Permanent; 120.00 Term					
17 The internal services funds/interagency transfers appropriation to the behavioral health services program					
18 of the department of health in the other category includes eight hundred fifty thousand dollars (\$850,000)					
19 from the federal temporary assistance for needy families block grant.					
20 Performance measures:					
21 (a) Outcome: Percent of adults receiving community-based substance abuse					
22 services who experience diminishing severity of problems					
23 after treatment					85%
24 (b) Output: Number of active clients provided agency substance abuse					
25 treatment services during the fiscal year					9,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of newly registered adults with urgent behavioral					
2 health treatment needs who have first face-to-face meeting					
3 with a community-based behavioral health professional					
4 within twenty-four hours of request for services					87%
5 (6) Long-term care services:					
6 The purpose of the long-term care services program is to provide an effective, efficient and accessible					
7 safety net system of long-term care facilities and services for eligible New Mexicans so that their					
8 quality of life and independence can be maximized.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	9,384.0	22,400.0	2,885.6	2,496.0	37,165.6
12 (b) Contractual services		1,927.5	538.4	103.2	2,569.1
13 (c) Other		7,379.7	3,417.8	525.0	11,322.5
14 Authorized FTE: 574.00 Permanent; 331.50 Term; 15.00 Temporary					
15 Performance measures:					
16 (a) Outcome: Rate of abuse, neglect and exploitation per one hundred					
17 patients in department-operated long-term care facilities					
18 as confirmed by the division of health improvement					<1%
19 (b) Quality: Status of Fort Bayard medical center long-term care					
20 facility efforts to acquire accreditation by the joint					
21 commission on accreditation of healthcare organizations					Retain
22 (7) Developmentally disabled community services:					
23 The purpose of the developmentally disabled community services program is to provide a statewide system of					
24 community-based services and supports to improve the quality of life and increase independence of					
25 individuals with developmental disabilities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a)	Personal services and				
3		employee benefits	2,358.9	3,530.0	381.5	6,270.4
4	(b)	Contractual services				
5	(c)	Other				
6	(d)	Other financing uses				
7	Authorized FTE: 67.00 Permanent; 54.00 Term					

8 The general fund appropriation to the developmentally disabled community services program of the
9 department of health in the other financing uses category includes nine million two hundred sixty-eight
10 thousand four hundred dollars (\$9,268,400) to offset changes in the federal medical assistance percentage
11 for existing services. The disbursement to the agency is contingent upon certification from the secretary
12 of the human services department and the secretary of the department of health to the department of
13 finance and administration that the funding in the base budget for this purpose has been expended and
14 additional funds are required to offset changes in the federal medical assistance percentage for existing
15 services.

16	Performance measures:					
17	(a) Outcome:	Rate of abuse, neglect and exploitation per one hundred				
18		clients in community-based long-term care programs as				
19		confirmed by the division of health improvement				<8%
20	(b) Outcome:	Number of customers or registrants requesting and actively				
21		waiting for admission to the developmental disabilities				
22		medicaid waiver program on the measurement date				3,420
23	(c) Outcome:	Number of developmental disabilities medicaid waiver				
24		clients served during the fiscal year				3,678
25	(d) Efficiency:	Number of days between eligibility determination and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 service initiation for developmental disabilities medicaid					
2 waiver clients					90
3 (8) Licensing, certification and oversight:					
4 The purpose of the licensing, certification and oversight program is to assure safety and quality care in					
5 New Mexico's healthcare facilities and community-based programs in collaboration with consumers,					
6 providers, advocates and other agencies.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,872.0	345.0	2,280.0	1,253.5	7,750.5
10 (b) Contractual services	57.0	225.0			282.0
11 (c) Other	467.8	581.3	434.2	399.8	1,883.1
12 (d) Other financing uses		115.0			115.0
13 Authorized FTE: 55.00 Permanent; 88.00 Term					
14 Performance measures:					
15 (a) Efficiency: Percent of community-based program incident investigations					
16 completed within forty-five days					95%
17 (9) Administration and policy:					
18 The purpose of the administration and policy program is to provide leadership, policy development,					
19 administrative support and information technology to the department of health.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,426.7	360.2	637.2	2,553.2	8,977.3
23 (b) Contractual services	889.4	78.1	138.1	840.0	1,945.6
24 (c) Other	925.2	80.6	142.7	861.1	2,009.6
25 Authorized FTE: 134.00 Permanent; 19.50 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the department of health in the contractual services category in all					
2 programs is contingent upon the department including performance measures in its outcome-based contracts					
3 to increase oversight and accountability.					
4 Subtotal	[269,016.0]	[62,826.8]	[42,893.2]	[119,407.1]	494,143.1
5 DEPARTMENT OF ENVIRONMENT:					
6 (1) Field operations:					
7 The purpose of the field operations program is to protect the public health and the environment through					
8 specific programs that provide regulatory oversight over food service and food processing facilities, on-					
9 site treatment and disposal of liquid wastes, public swimming pools and baths, medical radiation and					
10 radiological technologist certification, compliance with the Safe Drinking Water Act, mosquito abatement,					
11 and waste isolation pilot plant transportation, and education and public outreach about radon in homes and					
12 public buildings.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,561.8		3,408.1	1,776.2	9,746.1
16 (b) Contractual services	51.3		2,338.2	1,178.1	3,567.6
17 (c) Other	1,342.5		446.5	988.0	2,777.0
18 Authorized FTE: 111.00 Permanent; 62.00 Term					
19 Performance measures:					
20 (a) Efficiency: Percent of new septic tanks inspections completed					80%
21 (b) Efficiency: Percent of public drinking water systems inspected within					
22 one week of notification of system problems that might					
23 impact public health					80%
24 (c) Efficiency: Percent of drinking water chemical samplings completed					
25 within the regulatory timeframe					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2 Percent of annual commercial food establishment inspections completed					100%
3 (e) Output:					
4 Percent of license inspections and radiation-producing-machine inspections completed within					
5 nuclear regulatory commission and food and drug					
6 administration guidelines					100%
7 (f) Outcome:					
8 Percentage of public water systems that comply with acute maximum contaminant levels					90%
9 (2) Water quality:					
10 The purpose of the water quality program is to protect the quality of New Mexico's ground and surface					
11 water resources to ensure clean and safe water supplies are available now and in the future to support					
12 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
13 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
14 in a manner protective of public health and environmental quality.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,092.5		2,741.4	5,581.6	11,415.5
18 (b) Contractual services	133.4		619.8	2,446.4	3,199.6
19 (c) Other	382.1		753.3	729.4	1,864.8
20 Authorized FTE: 45.00 Permanent; 141.50 Term					
21 Performance measures:					
22 (a) Outcome:					
23 Percent of permitted facilities where groundwater monitoring results do not exceed standards					70%
24 (b) Output:					
25 Percent of permitted facilities receiving annual field inspections					60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					10%
3 (d) Efficiency:					
4					
5					80%
6 (e) Output:					
7				1,500 mi, 10K acres	
8 (f) Output:					
9					
10					220
11 (g) Output:					
12					
13					
14					90%
15 (3) Environmental protection:					
16					
17					
18					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,320.8		6,710.9	2,349.0	11,380.7
22 (b) Contractual services	27.7		193.3	133.1	354.1
23 (c) Other	428.0		1,099.7	722.5	2,250.2
24 Authorized FTE: 66.00 Permanent; 125.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					93%
3 (b) Outcome:					
4					50%
5 (c) Outcome:					
6					95%
7 (d) Outcome:					
8					
9					3.25 km
10 (e) Outcome:					
11					
12					
13					80%
14 (f) Outcome:					
15					75%
16 (g) Outcome:					
17					
18					
19					85%
20 (h) Efficiency:					
21					95%
22 (4) Program support:					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,986.0		2,368.5	2,666.5	7,021.0
4 (b) Contractual services	99.8		286.3	145.3	531.4
5 (c) Other	332.9		423.6	448.7	1,205.2
6 Authorized FTE: 59.00 Permanent; 39.00 Term					
7 Performance measures:					
8 (a) Output: Percent of enforcement actions brought within one year of					
9 inspection or documentation of violation					90%
10 (b) Quality: Percent customer satisfaction with the construction program					
11 services provided in conjunction with federal and state					
12 loan and grant projects for construction of water,					
13 wastewater and solid waste projects, based on written					
14 customer surveys					100%
15 (5) Special revenue funds:					
16 Appropriations:					
17 (a) Other		18,750.0			18,750.0
18 (b) Other financing uses		20,895.0			20,895.0
19 Subtotal	[14,758.8]	[39,645.0]	[21,389.6]	[19,164.8]	94,958.2
20 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
21 (1) Natural resource damage assessment and restoration:					
22 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
23 natural resources or resource services injured or lost due to releases of hazardous substances or oil into					
24 the environment.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	287.3		10.4		297.7
3	(b) Contractual services			24.6		24.6
4	(c) Other			51.4		51.4
5	Authorized FTE: 3.70 Permanent					
6	Performance measures:					
7	(a) Outcome: Percent of cases in settlement or settled with restorations					
8	planned, in progress or completed					75%
9	(b) Output: Number of acres of habitat restored					500
10	(c) Output: Number of acre-feet of water conserved through restoration					500
11	Subtotal	[287.3]		[86.4]		373.7
12	NEW MEXICO HEALTH POLICY COMMISSION:					
13	(1) Health information and policy analysis:					
14	The purpose of the health information and policy analysis program is to provide relevant and current					
15	health related data, information and comprehensive analysis to consumers, state health agencies, the					
16	Legislature, and the private health sector so they can obtain or provide improved health care access in					
17	New Mexico.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	878.1				878.1
21	(b) Contractual services	210.3				210.3
22	(c) Other	267.0		1.0		268.0
23	Authorized FTE: 17.00 Permanent					
24	Performance measures:					
25	(a) Output: Number of health-related bills analyzed during the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					150
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 (1) Juvenile justice:					
3 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
4 the department, including but not limited to medical, educational, mental health and other services, early					
5 intervention and prevention, detention and screening and probation and parole supervision aimed at keeping					
6 youth from committing additional delinquent acts.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	39,545.3		1,223.1		40,768.4
10 (b) Contractual services	7,589.1				7,589.1
11 (c) Other	5,399.2	1,149.2	351.6		6,900.0
12 (d) Other financing uses	53.6				53.6
13 Authorized FTE: 866.50 Permanent; 29.30 Term					
14 Performance measures:					
15 (a) Outcome: Percent of clients who complete formal probation					83%
16 (b) Outcome: Percent of youth confined over ninety days who show an					
17 increase in reading, math or language arts scores between					
18 children, youth and families department facility admission					
19 and discharge					70%
20 (c) Outcome: Percent of re-adjudicated clients					4%
21 (d) Outcome: Percent of clients recommitted to a children, youth and					
22 families department facility					11.5%
23 (e) Outcome: Percent of clients receiving functional family therapy and					
24 multi-systemic therapy who have not committed a subsequent					
25 juvenile offense					65%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Percent of clients earning education credits while in					
2 facility schools					75%
3 (g) Output: Number of children in community corrections programs					800
4 (2) Child and adult protective services:					
5 The purpose of protective services program is to receive and investigate referrals of adult and child					
6 abuse and neglect and provide family preservation and treatment and legal services to vulnerable children					
7 and adults and their families to ensure their safety and well being.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	23,794.2		8,086.0	9,773.1	41,653.3
11 (b) Contractual services	1,758.0			7,106.0	8,864.0
12 (c) Other	16,339.2	1,259.5	1,949.2	24,582.7	44,130.6
13 (d) Other financing uses	208.0				208.0
14 Authorized FTE: 787.70 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of children with repeat maltreatment					7.5%
17 (b) Outcome: Percent of children adopted within twenty-four months of					
18 entry into foster care					40%
19 (c) Outcome: Percent of children maltreated while in foster care					.57%
20 (d) Outcome: Percent of children determined to be maltreated within six					
21 month of a prior determination					7.5%
22 (e) Outcome: Percent of children committed to a juvenile facility who					
23 were the subjects of an accepted report of maltreatment					
24 within five years of a commitment					65%
25 (f) Output: Number of children in foster care for twelve months with no					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 more than two placements 2100

2 (3) Family services:

3 The purpose of the family services program is to provide behavioral health, quality child care and
 4 nutrition services to children so they can enhance physical, social and emotional growth and development
 5 and can access quality care.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	7,033.1		566.5	2,168.5	9,768.1
9 (b) Contractual services	26,705.1	234.0		6,484.0	33,423.1
10 (c) Other	6,381.6	891.9	33,882.0	80,957.6	122,113.1
11 (d) Other financing uses	125.0			448.0	573.0

12 Authorized FTE: 145.30 Permanent; 62.00 Term

13 The general fund appropriation to the family services program of the children, youth and families
 14 department in the contractual services category includes five hundred thousand dollars (\$500,000) for a
 15 home visiting program to be matched with the federal state children's health insurance program funds.

16 The general fund appropriation to the family services program of the children, youth and families
 17 department in the other category includes one million five hundred thousand (\$1,500,000) for equalizing
 18 child care rates of urban and rural providers.

19 Performance measures:

20 (a) Outcome:	Percent of children in families receiving behavioral health				
21	services who experience an improved level functioning at				
22	discharge				60%
23 (b) Outcome:	Percent of family providers participating in the child and				
24	adult care food program				82%
25 (c) Outcome:	Percent of movement through levels one through five of aim				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					25%	
2	(d) Outcome:	Percent of children receiving state subsidy in aim high				
3		levels two, three, four and five and with national				
4		accreditation			13.0%	
5	(e) Outcome:	Percent of adult victims receiving domestic violence				
6		services who show improved client competencies in social,				
7		living, coping and thinking skills			65%	
8	(f) Outcome:	Percent of adult victims receiving domestic violence				
9		services who are living in a safer, more stable environment			85%	
10	(g) Output:	Number of adult victim witnesses receiving domestic				
11		violence services				
12	(4) Program support:					
13	The purpose of the program support program is to provide the direct services divisions with functional and					
14	administrative support so they may provide client services consistent with the department's mission and					
15	also support the development and professionalism of employees.					
16	Appropriations:					
17	(a)	Personal services and				
18		employee benefits	7,240.9	518.0	2,600.1	10,359.0
19	(b)	Contractual services				
20	(c)	Other				
21		1,324.8	1,162.9	236.9	379.8	1,817.3
22				1,665.5	3,065.3	
23		Authorized FTE: 169.00 Permanent				
24		Performance measures:				
25	(a) Output:	Turnover rate for social workers			20%	
26	(b) Output:	Turnover rate for juvenile correctional officers			11.9%	
27	Subtotal	[144,660.0]	[3,534.6]	[46,926.0]	[136,165.3]	331,285.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HEALTH, HOSPITALS AND HUMAN	1,111,116.1	186,126.7	226,372.2	2,813,084.5	4,336,699.5
2 SERVICES					
3	G. PUBLIC SAFETY				
4 DEPARTMENT OF MILITARY AFFAIRS:					
5 (1) National guard support:					
6 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
7 facility construction and maintenance support to the New Mexico national guard military and civilian					
8 activities so they can maintain a high degree of readiness to respond to state and federal missions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,094.7			2,491.4	4,586.1
12 (b) Contractual services	19.2			575.0	594.2
13 (c) Other	2,054.7	56.1		2,094.7	4,205.5
14 Authorized FTE: 30.00 Permanent; 65.00 Term					
15 The general fund appropriation to the national guard support program of the department of military affairs					
16 in the personal services and employee benefits category includes funding for the adjutant general position					
17 not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general					
18 position not to exceed range thirty-two in the governor's exempt plan.					
19 The general fund appropriation to the national guard support program of the department of military					
20 affairs in the other category includes five thousand dollars (\$5,000) for expenditures for the employee					
21 support of guard and reserve program.					
22 Performance measures:					
23 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
24 (b) Outcome: Percent of strength of the New Mexico national guard					90%
25 (c) Output: Number of major environmental compliance findings from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 inspections					10
2 (2) Crisis response:					
3 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
4 force to protect the public and improve the quality of life for New Mexicans.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	765.5			1,059.1	1,824.6
8 (b) Contractual services	232.0			348.0	580.0
9 (c) Other	241.2			260.8	502.0
10 Authorized FTE: 1.00 Permanent; 39.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cadets successfully graduating from the youth					
13 challenge academy					99%
14 Subtotal	[5,407.3]	[56.1]		[6,829.0]	12,292.4
15 PAROLE BOARD:					
16 (1) Adult parole:					
17 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
18 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	262.2				262.2
22 (b) Contractual services	6.4				6.4
23 (c) Other	97.3				97.3
24 Authorized FTE: 5.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
2 parolee's return to the corrections department					99%
3 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					
4 days prior to the inmates projected release date					99%
5 Subtotal	[365.9]				365.9
6 JUVENILE PAROLE BOARD:					
7 (1) Juvenile parole:					
8 The purpose of the juvenile parole board program is to provide fair and impartial hearings through reviews					
9 to incarcerated youth so they can mainstream into society as law-abiding citizens.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	327.1				327.1
13 (b) Contractual services	5.4				5.4
14 (c) Other	42.7				42.7
15 Authorized FTE: 6.00 Permanent					
16 Performance measures:					
17 (a) Output: Percent of increase in the number of parole hearings					10%
18 (b) Output: Percent of total residents placed on the hearing agenda by					
19 juvenile parole board staff					40%
20 (c) Output: Percent of facilities' population paroled					60%
21 (d) Outcome: Percent of residents paroled who successfully complete the					
22 conditions of their parole					60%
23 Subtotal	[375.2]				375.2
24 CORRECTIONS DEPARTMENT:					
25 (1) Inmate management and control:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
2 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
3 includes quality hiring and in-service training of corrections officers, protecting the public from escape					
4 risks, and protecting prison staff, contractors and inmates from violence exposure to the extent possible					
5 within budgetary resources.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	75,334.9	5,109.2	75.0		80,519.1
9 (b) Contractual services	30,170.6	2.3			30,172.9
10 (c) Other	69,215.4	5,454.6	150.0		74,820.0
11 Authorized FTE: 1,683.00 Permanent; 22.00 Term					
12 The general fund appropriations to the inmate management and control program of the corrections department					
13 include twenty-eight million six hundred seventeen thousand dollars (\$28,617,000) for medical services, a					
14 comprehensive medical contract and other health-related expenses.					
15 The general fund appropriations to the inmate management and control program of the corrections					
16 department include fifty-three million four hundred eleven thousand one hundred dollars (\$53,411,100) to					
17 be used only for housing inmates in privately operated facilities.					
18 Performance measures:					
19 (a) Outcome: Percent turnover of correctional officers					13%
20 (b) Outcome: Percent of female offenders successfully released in					
21 accordance with their scheduled release date					95%
22 (c) Output: Percent of inmates testing positive or refusing the random					
23 monthly drug test					<=5%
24 (d) Output: Graduation rate of correctional officer cadets from the					
25 corrections department training academy					78%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of cadets entering corrections department training					
2 academy					210
3 (f) Output: Percent of participants in the residential program for					
4 women dually diagnosed with mental illness and substance					
5 abuse issues; and women dually diagnosed who have children					85%
6 (g) Efficiency: Daily cost per inmate, in dollars					\$88.27
7 (2) Inmate programming:					
8 The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
9 participate in appropriate programs and services so they have less propensity toward inmate violence while					
10 incarcerated and the opportunity to acquire living skills and links to community support systems that can					
11 assist them on release.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	6,618.4		280.3	309.0	7,207.7
15 (b) Contractual services	903.7			283.0	1,186.7
16 (c) Other	2,088.5	5.5	.3	66.9	2,161.2
17 Authorized FTE: 125.50 Permanent; 11.50 Term					
18 The general fund appropriations to the inmate programming program of the corrections department include					
19 one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental					
20 health, substance abuse, parenting and reintegration services for women under the supervision of the					
21 probation and parole division and their children as appropriate.					
22 Performance measures:					
23 (a) Outcome: Recidivism rate of the success for offenders after release					
24 program by thirty-six months					40%
25 (b) Output: Number of inmates who successfully complete general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					125
2	(c) Output:	Average number of inmates enrolled in cognitive education,			
3		pre-release planning and literacy skills per year			700
4	(d) Output:	Percentage of reception diagnostic center intake inmates			
5		who receive substance abuse screening			99%
6	(e) Output:	Annual number of inmates enrolled in adult basic education			1,500
7	(f) Output:	Number of inmates enrolled into the success for offenders			
8		after release program			500
9	(3) Corrections industries:				
10	The purpose of the corrections industries program is to provide training and work experience opportunities				
11	for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an				
12	employment position and to reduce idle time of inmates while in prison.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			2,022.2
16	(b)	Contractual services			27.1
17	(c)	Other			4,044.4
18	(d)	Other financing uses			100.0
19	Authorized FTE: 33.00 Permanent; 4.00 Term				
20	Performance measures:				
21	(a) Outcome:	Profit and loss ratio			break even
22	(b) Outcome:	Percent of inmates employed			7.4%
23	(4) Community offender management:				
24	The purpose of the community offender management program is to provide programming and supervision to				
25	offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 probability of them becoming law-abiding citizens to protect the public from undue risk and to provide
2 intermediate sanctions and post-incarceration support services as a cost-effective alternative to
3 incarceration.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	13,565.5	1,059.0		530.4	15,154.9
7 (b) Contractual services	85.6			62.5	148.1
8 (c) Other	6,669.0			434.1	7,103.1

9 Authorized FTE: 334.00 Permanent; 14.00 Term

10 The general fund appropriations to the community offender management program of the corrections department
11 include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and treatment
12 center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent prisoners and
13 parole violators.

14 The general fund appropriations to the community offender management program of the corrections
15 department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment
16 services for drug court.

17 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community
18 offender management program of the corrections department shall be used for detention costs for parole
19 violators.

20 Performance measures:

21 (a) Outcome:	Percent of out-of-office contacts per month with offenders	
22	on high and extreme supervision on standard caseloads	90%
23 (b) Quality:	Average standard caseload per probation and parole officer	80
24 (c) Quality:	Average specialized program caseload per probation and	
25	parole officer	30

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (d) Quality: Average intensive supervision program caseload per
 2 probation and parole officer 20

3 (5) Community corrections/vendor-run:
 4 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation
 5 and parole with residential and nonresidential service settings and to provide intermediate sanctions and
 6 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to
 7 the public.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	705.3	50.0			755.3
11 (b) Contractual services	92.8				92.8
12 (c) Other	2,897.7				2,897.7

13 Authorized FTE: 17.00 Permanent

14 The appropriations for the community corrections vendor-run program of the corrections department are
 15 appropriated to the community corrections grant fund.

16 Performance measures:

17 (a) Output:	Number of successful completions per year from male				
18	residential treatment center at Fort Stanton				74
19 (b) Output:	Number of terminations per year from male residential				
20	treatment center at Fort Stanton				10
21 (c) Output:	Number of transfers or other noncompletions per year from				
22	male residential treatment center at Fort Stanton				12

23 (6) Program support:

24 The purpose of program support is to provide quality administrative support and oversight to the
 25 department operating units to ensure a clean audit, effective budget, personnel management and cost-

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 effective management information system services.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,369.1	16.5	210.2		5,595.8
5 (b) Contractual services	258.9				258.9
6 (c) Other	1,431.4				1,431.4
7 Authorized FTE: 93.00 Permanent					
8 Performance measures:					
9 (a) Quality: Percent of employee files that contain performance					
10 appraisal development plans completed and submitted within					
11 the evaluation period					95%
12 Subtotal	[215,406.8]	[17,890.8]	[715.8]	[1,685.9]	235,699.3
13 CRIME VICTIMS REPARATION COMMISSION:					
14 (1) Victim compensation:					
15 The purpose of the victim compensation program is to provide financial assistance and information to					
16 victims of violent crime in New Mexico so they can receive services to restore their lives.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	723.7	38.5			762.2
20 (b) Contractual services	205.5				205.5
21 (c) Other	870.5	661.5			1,532.0
22 Authorized FTE: 16.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Average number of days to process applications					<150
25 (2) Federal grant administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the federal grant administration program is to provide funding and training to non-profit					
2 victim providers and public agencies so they can provide services to victims of crime.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				204.4	204.4
6 (b) Contractual services				18.9	18.9
7 (c) Other				3,572.0	3,572.0
8 (d) Other financing uses				794.5	794.5
9 Authorized FTE: 4.00 Term					
10 Subtotal	[1,799.7]	[700.0]		[4,589.8]	7,089.5
11 DEPARTMENT OF PUBLIC SAFETY:					
12 (1) Law enforcement:					
13 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
14 to the public and ensure a safer state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	48,246.5	727.0	8,989.1	3,725.6	61,688.2
18 (b) Contractual services	1,360.5	216.4	19.5	148.1	1,744.5
19 (c) Other	13,078.5	1,498.0	2,160.6	1,238.0	17,975.1
20 (d) Other financing uses	40.0	40.0		2,016.5	2,096.5
21 Authorized FTE: 1,024.00 Permanent; 58.00 Term; 31.10 Temporary					
22 The internal services funds/interagency transfers appropriations to the law enforcement program of the					
23 department of public safety include seven million eight hundred sixty-one thousand nine hundred dollars					
24 (\$7,861,900) for the motor transportation division from the state road fund. Any unexpended or					
25 unencumbered balance in the department of public safety remaining at the end of fiscal year 2006 made from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1	appropriations from the state road fund shall revert to the state road fund.							
2	Performance measures:							
3	(a) Outcome:	Ratio of New Mexico traffic death rate to national death						
4		rate on highways per one hundred million vehicle miles						
5		driven and averaged over five years			1.27			
6	(b) Outcome:	Ratio of serious commercial motor vehicle crashes per one						
7		hundred million miles driven and averaged over five years			26.1			
8	(c) Outcome:	Ratio of New Mexico alcohol-related deaths to national						
9		alcohol-related deaths per one hundred million vehicle						
10		miles driven and averaged over five years			1.42			
11	(d) Outcome:	Ratio of New Mexico illegal drug-related deaths to national						
12		illegal drug-related deaths per one hundred thousand						
13		population and averaged over five years			1.66			
14	(e) Output:	Number of driving while intoxicated arrests per year			3,510			
15	(f) Output:	Number of repeat driving while intoxicated arrests per year			2,200			
16	(2) Public safety support:							
17	The purpose of the public safety support program is to provide statewide training, criminal record							
18	services, forensic and emergency management support to law enforcement, government agencies and the							
19	general public to maintain and improve overall public safety in New Mexico.							
20	Appropriations:							
21	(a)	Personal services and						
22		employee benefits	2,582.2	81.7	567.9	3,231.8		
23	(b)	Contractual services			329.6	295.0	.4	625.0
24	(c)	Other			182.2	405.0	474.4	1,061.6
25	(d)	Other financing uses					147.6	147.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 50.00 Permanent; 11.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of crime laboratory compliance compared with			
4		American society of crime laboratory director's standards			100%
5	(b) Output:	Number of unprocessed deoxyribonucleic acid cases			0
6	(c) Output:	Number of unprocessed firearms cases			0
7	(d) Output:	Number of unprocessed fingerprint files			50,000
8	(e) Output:	Number of unprocessed criminal background checks			0
9	(3) Information technology:				
10	The purpose of the information technology program is to ensure access to information and to provide				
11	reliable and timely information technology services to the department of public safety programs, law				
12	enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,980.1		1,980.1
16	(b)	Other			682.8
17	Authorized FTE: 33.00 Permanent				
18	Performance measures:				
19	(a) Outcome:	Percent of operability for all mission-critical software			
20		applications residing on agency servers			99%
21	(4) Office of emergency management:				
22	The purpose of the office of emergency management program is to provide for and coordinate an integrated,				
23	statewide, comprehensive emergency management system for New Mexico including all agencies, branches and				
24	levels of government for the citizens of the state.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	750.3		94.2	669.2	1,513.7
3 (b) Contractual services	105.0		27.0	343.0	475.0
4 (c) Other	165.5		95.8	2,433.6	2,694.9
5 (d) Other financing uses				24,200.0	24,200.0
6 Authorized FTE: 7.00 Permanent; 25.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent compliance with fifty-four emergency management					
9 accreditation program standards endorsed by federal					
10 emergency management act					95%
11 (5) Accountability and compliance support:					
12 The purpose of the accountability and compliance support program is to provide quality legal,					
13 administrative, financial, technical and auditing services to department of public safety programs in					
14 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
15 responsibility of those programs.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,168.8	102.4	52.7	448.3	3,772.2
19 (b) Contractual services	126.1		21.4		147.5
20 (c) Other	2,116.7	35.4	9.1	3,897.5	6,058.7
21 Authorized FTE: 69.00 Permanent; 10.00 Term					
22 Subtotal	[74,914.8]	[3,400.9]	[11,469.4]	[40,310.1]	130,095.2
23 TOTAL PUBLIC SAFETY	298,269.7	22,047.8	12,185.2	53,414.8	385,917.5
24 H. TRANSPORTATION					
25 DEPARTMENT OF TRANSPORTATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Program and infrastructure:

2 The purpose of infrastructure and programs is to plan, design, operate and manage highway projects and
 3 transportation programs that provide a safe and sustainable multi-modal transportation infrastructure.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		16,474.7		4,914.3	21,389.0
7 (b) Contractual services		82,290.0		171,251.8	253,541.8
8 (c) Other		52,190.3		128,789.7	180,980.0

9 Authorized FTE: 388.00 Permanent; 12.00 Term; 1.00 Temporary

10 The other state funds appropriations to the construction program of the department of transportation
 11 include nine million nine hundred thirty-three thousand three hundred dollars (\$9,933,300) for a state-
 12 funded construction program.

13 Performance measures:

14 (a) Outcome:	Percent of front occupant seat belt use by the public	92%
15 (b) Outcome:	Number of traffic fatalities per hundred million vehicle 16 miles traveled	0.55
17 (c) Output:	Annual number of riders on park and ride	175,000
18 (d) Output:	Revenue dollars per passenger on park and ride	\$1.60
19 (e) Quality:	Percent of final cost-over-bid amount	4.0%
20 (f) Quality:	Ride quality index for new construction	>=4.7

21 (2) Transportation and highway operations:

22 The purpose of the transportation and highway operations program is to provide construction, maintenance,
 23 repair and improvements to the state's highway infrastructure to preserve roadway integrity and maintain
 24 open highway access throughout the state system.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		74,006.3		8,816.5	82,822.8
3 (b) Contractual services		49,229.1		948.0	50,177.1
4 (c) Other		88,728.8		524.0	89,252.8
5 Authorized FTE: 1,921.00 Permanent; 5.00 Term; 48.20 Temporary					
6 Performance measures:					
7 (a) Outcome: Number of combined systemwide miles in deficient condition					<=2,500
8 (b) Output: Number of statewide improved pavement surface miles					5,000
9 (3) Program support:					
10 The purpose of the program support program is to provide business services that support management,					
11 development and operation of highway and transportation programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		23,145.4		202.5	23,347.9
15 (b) Contractual services		3,371.5		44.0	3,415.5
16 (c) Other		17,606.4		.9	17,607.3
17 (d) Other financing uses		7,894.0			7,894.0
18 Authorized FTE: 289.00 Permanent; 8.00 Term; 1.30 Temporary					
19 Performance measures:					
20 (a) Outcome: Percent of vacancy rate in all programs					2.5%
21 Subtotal		[414,936.5]		[315,491.7]	730,428.2
22 TOTAL TRANSPORTATION		414,936.5		315,491.7	730,428.2
23 I. OTHER EDUCATION					
24 PUBLIC EDUCATION DEPARTMENT:					
25 The public education department is responsible for providing a public education to all students. The					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 secretary of education is responsible to the governor for the operation of the department. It is her duty					
2 to manage all operations of the department and to administer and enforce the laws with which she or the					
3 department is charged. In order to do this the department is focusing on: leadership and support,					
4 productivity, building capacity, accountability, communication, and fiscal responsibility.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	10,378.7	253.6		6,795.5	17,427.8
8 (b) Contractual services	351.6	57.2		8,666.8	9,075.6
9 (c) Other	905.9	360.9		1,193.7	2,460.5
10 (d) Other financing uses				288.5	288.5
11 Authorized FTE: 197.20 Permanent; 94.00 Term; 2.60 Temporary					
12 Subtotal	[11,636.2]	[671.7]		[16,944.5]	29,252.4
13 APPRENTICESHIP ASSISTANCE:					
14 Appropriations:					
15 (a) Other	650.0				650.0
16 Subtotal	[650.0]				650.0
17 REGIONAL EDUCATION COOPERATIVES:					
18 Appropriations:					
19 (a) Northwest:				1,593.0	1,593.0
20 (b) Northeast:		125.0		2,165.0	2,290.0
21 (c) Lea county:				3,378.0	3,378.0
22 (d) Pecos valley:		1,929.0		2,328.0	4,257.0
23 (e) Southwest:		500.0		4,000.0	4,500.0
24 (f) Central:		2,000.0		2,006.0	4,006.0
25 (g) High plains:		1,571.0		1,741.0	3,312.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Clovis:		100.0		1,417.0	1,517.0
2 (i) Ruidoso:		2,059.0		5,189.0	7,248.0
3 Subtotal		[8,284.0]		[23,817.0]	32,101.0
4 PUBLIC EDUCATION DEPARTMENT SPECIAL					
5 APPROPRIATIONS:					
6 Appropriations:					
7 (a) Beginning teacher induction	900.0				900.0
8 (b) Core curriculum framework	381.6				381.6
9 (c) Indian Education Act	2,500.0				2,500.0
10 (d) Family and Youth Resource					
11 Act	1,800.0				1,800.0
12 (e) Teacher loan for service	386.5				386.5
13 (f) Kindergarten plus	100.0				100.0
14 Subtotal	[6,068.1]				6,068.1
15 PUBLIC SCHOOL FACILITIES AUTHORITY:					
16 The purpose of the public school facilities oversight program is to oversee public school facilities in					
17 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
18 state funds and ensuring adequacy of all facilities in accordance with public education department					
19 approved educational programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		3,326.6			3,326.6
23 (b) Contractual services		255.0			255.0
24 (c) Other		1,140.8			1,140.8
25 Authorized FTE: 46.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Performance measures:

2 (a) Explanatory: Change in statewide public school facility condition index
3 measured at December 31 of prior calendar year compared
4 with prior year

5 Subtotal [4,722.4] 4,722.4

6 TOTAL OTHER EDUCATION 18,354.3 13,678.1 40,761.5 72,793.9

7 **J. HIGHER EDUCATION**

8 On approval of the commission on higher education, the state budget division of the department of finance
9 and administration may approve increases in budgets of agencies, in this section, with the exception of
10 the policy development and institutional financial oversight program of the commission on higher
11 education, whose other state funds exceed amounts specified. In approving budget increases, the director
12 of the state budget division shall advise the legislature through its officers and appropriate committees,
13 in writing, of the justification for the approval.

14 Except as otherwise provided, any unexpended or unencumbered balance with the commission on higher
15 education remaining at the end of fiscal year 2006 from appropriations made from the general fund shall
16 not revert.

17 COMMISSION ON HIGHER EDUCATION:

18 (1) Policy development and institutional financial oversight:

19 The purpose of the policy development and institutional financial oversight program is to provide a
20 continuous process of statewide planning and oversight within the commission's statutory authority for the
21 higher education partners, to ensure both the efficient use of state resources and progress in
22 implementing the public agenda.

23 Appropriations:

24 (a) Personal services and
25 employee benefits 1,990.1 313.5 2,303.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services	543.3			543.3
2	(c) Other		27.6	3,689.3	3,716.9
3	(d) Other financing uses	8,242.0	30.0	545.4	2,624.8
4	Authorized FTE: 24.00 Permanent; 9.50 Term				11,442.2

5 By September 1, 2005, the commission on higher education shall report time series data to the office
6 of the governor, public education department, department of finance and administration and legislative
7 finance committee on performance measures and targets for recruitment, enrollment, retention and
8 graduation rates for Native American and Hispanic students. The commission on higher education shall
9 provide an action plan by institution to achieve targeted results.

10 Any unexpended or unencumbered balance in the policy development and institutional financial
11 oversight program remaining at the end of fiscal year 2006 from appropriations made from the general fund
12 shall revert to the general fund.

13 Performance measures:

14	(a) Efficiency:	Percent of properly completed capital infrastructure draws			
15		released to the state board of finance within thirty days			
16		of receipt from the institutions			90%
17	(b) Output:	Number of outreach services and events provided to			
18		secondary schools and students related to college			
19		readiness, college preparation curriculum and financial aid			100

20 (2) Student financial aid:

21 The purpose of the student financial aid program is to provide access, affordability and opportunities for
22 success in higher education to students and their families so that all New Mexicans can benefit from
23 postsecondary education and training beyond high school.

24 Appropriations:

25	(a) Other	23,263.6	31,154.5	486.7	54,904.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other financing uses		100.0			100.0
2 Performance measures:					
3 (a) Output: Number of lottery success recipients enrolled in or					
4 graduated from college after the ninth semester					3,000
5 (b) Outcome: Percent of students meeting eligibility criteria for state					
6 loan programs who continue to be enrolled by the sixth					
7 semester					80%
8 (c) Outcome: Percent of students meeting eligibility criteria for					
9 work-study programs who continue to be enrolled by the					
10 sixth semester					70%
11 (d) Outcome: Percent of students meeting eligibility criteria for					
12 merit-based programs who continue to be enrolled by the					
13 sixth semester					80%
14 (e) Outcome: Percent of students meeting eligibility criteria for					
15 need-based programs who continue to be enrolled by the					
16 sixth semester					65%
17 (f) Outcome: Percent of state funds for need-based aid relative to Pell					
18 grant data					
19 Subtotal	[34,039.0]	[31,284.5]	[573.0]	[7,114.3]	73,010.8
20 UNIVERSITY OF NEW MEXICO:					
21 (1) Main campus:					
22 The purpose of the instruction and general program is to provide education services designated to meet the					
23 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
24 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	158,536.7	128,695.6		6,325.0	293,557.3
3 (b) Athletics	2,684.1	24,777.5		111.3	27,572.9
4 (c) Educational television	1,278.7	3,836.5		2,194.3	7,309.5
5 (d) Other - main campus		165,349.2		105,585.7	270,934.9
6 Performance measures:					
7 (a) Outcome:					
8 Percent of full-time, first-time, degree-seeking freshmen					76.0%
8 retained to second year					
9 (b) Output:					
9 Number of post-baccalaureate degrees awarded					1,300
10 (c) Outcome:					
10 External dollars for research and public service, in					
11 millions					\$114.4
12 (d) Output:					
12 Number of undergraduate transfer students from two-year					
13 colleges					1,590
14 (e) Outcome:					
14 Percent of full-time, first-time, degree seeking freshmen					
15 completing an academic program within six years					42.5%
16 (2) Gallup branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	8,565.2	6,774.9		3,854.5	19,194.6
23 (b) Nurse expansion	34.9				34.9
24 Performance measures:					
25 (a) Outcome:					
25 Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					42%
2	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			55%
3	(c) Output:	Number of students enrolled in the area vocational schools			
4		program			452
5	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
6		enrolled in a given fall term who persist to the following			
7		spring term			79.87%
8	(3) Los Alamos branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a)	Instruction and general			
14		purposes	2,279.8	2,356.0	161.2 4,797.0
15	Performance measures:				
16	(a) Outcome:	Percent of new students taking nine or more credit hours			
17		successful after three years			65%
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			65%
19	(c) Output:	Number of students enrolled in the small business			
20		development center program			580
21	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
22		enrolled in a given fall term who persist to the following			
23		spring term			73.61%
24	(4) Valencia branch:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	4,454.7	4,055.8		2,465.3	10,975.8
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					55%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
10 (c) Output: Number of students enrolled in the adult basic education					
11 program					1,150
12 (d) Outcome: Percent of first-time, full-time, degree-seeking					
13 students enrolled in a given fall term who persist to the					
14 following spring term					72.4%
15 (5) Taos branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	1,789.1	3,136.8		551.9	5,477.8
22 Performance measures:					
23 (a) Outcome: Percent of new students taking nine or more credit hours					
24 successful after three years					57%
25 (b) Outcome: Percent of graduates placed in jobs in New Mexico					64%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the concurrent enrollment					
2 program					494
3 (d) Outcome: Percent of first-time, full-time, degree-seeking					
4 students enrolled in a given fall term who persist to the					
5 following spring term					74.65%
6 (6) Research and public service projects:					
7 Appropriations:					
8 (a) Judicial selection	75.8				75.8
9 (b) Judicial education center	93.3				93.3
10 (c) Spanish resource center	110.3				110.3
11 (d) Southwest research center	1,261.1				1,261.1
12 (e) Substance abuse program	154.4				154.4
13 (f) Native American intervention	193.6				193.6
14 (g) Resource geographic					
15 information system	130.6				130.6
16 (h) Natural heritage program	80.1				80.1
17 (i) Southwest Indian law					
18 clinic	122.8				122.8
19 (j) BBER census and population					
20 analysis	252.0	4.4			256.4
21 (k) New Mexico historical					
22 review	83.5				83.5
23 (l) Ibero-American education					
24 consortium	168.2				168.2
25 (m) Youth education recreation					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program	142.2				142.2
2	(n) Advanced materials research	68.0				68.0
3	(o) Manufacturing engineering					
4	program	649.2				649.2
5	(p) Hispanic student					
6	center	124.8				124.8
7	(q) Wildlife law education	74.0				74.0
8	(r) Science and engineering					
9	women's career	22.6				22.6
10	(s) Youth leadership development	75.0				75.0
11	(t) Morrissey hall research	55.2				55.2
12	(u) Disabled student services	227.8				227.8
13	(v) Minority graduate					
14	recruitment and retention	166.6				166.6
15	(w) Graduate research					
16	development fund	90.1				90.1
17	(x) Community-based education	422.8				422.8
18	(y) Corrine Wolfe children's law					
19	center	68.2				68.2
20	(z) Mock trials program	23.8				23.8
21	(7) Health sciences center:					
22	The purpose of the instruction and general program is to provide education services designated to meet the					
23	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
24	compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Medical school instruction					
2	and general purposes	45,748.4	27,000.0		1,450.0	74,198.4
3	(b) Office of medical					
4	investigator	3,310.0	1,130.0		5.0	4,445.0
5	(c) Emergency medical services					
6	academy	790.1	500.0			1,290.1
7	(d) Children's psychiatric					
8	hospital	5,451.1	12,000.0			17,451.1
9	(e) Hemophilia program	534.6				534.6
10	(f) Carrie Tingley hospital	4,024.8	10,700.0			14,724.8
11	(g) Out-of-county indigent					
12	fund	1,242.4				1,242.4
13	(h) Specialized perinatal care	442.3				442.3
14	(i) Newborn intensive care	3,106.9	930.0			4,036.9
15	(j) Pediatric oncology	592.4	300.0			892.4
16	(k) Young children's health					
17	center	254.6	950.0			1,204.6
18	(l) Pediatric pulmonary center	181.0				181.0
19	(m) Area health education					
20	centers	227.1			350.0	577.1
21	(n) Grief intervention program	160.3				160.3
22	(o) Pediatric dysmorphology	141.2				141.2
23	(p) Locum tenens	460.4	1,550.0			2,010.4
24	(q) Disaster medicine program	100.4				100.4
25	(r) Poison control center	1,431.0	120.0		120.0	1,671.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) Fetal alcohol study	165.7				165.7
2	(t) Telemedicine	428.7	1,650.0		500.0	2,578.7
3	(u) Nurse-midwifery program	377.4				377.4
4	(v) College of nursing expansion	1,418.2				1,418.2
5	(w) Other - health sciences		202,200.0		65,400.0	267,600.0
6	(x) Cancer center	2,692.9	18,250.0		4,675.0	25,617.9
7	(y) Children's cancer camp	100.0				100.0
8	(z) Oncology	100.0				100.0
9	(aa) Lung and tobacco-related					
10	illnesses	1,000.0				1,000.0
11	(bb) Genomics, biocomputing and					
12	environmental health research	1,528.9				1,528.9
13	(cc) Los pasos program	51.0				51.0
14	(dd) Trauma specialty education	408.2				408.2
15	(ee) Pediatrics specialty					
16	education	408.1				408.1
17	(ff) Native American health					
18	center	300.0				300.0
19	Performance measures:					
20	(a) Outcome:	University of New Mexico inpatient satisfaction rate				78.1
21	(b) Output:	Number of University of New Mexico patients participating				
22		in cancer research and treatment center clinical trials				215
23	(c) Output:	Number of post-baccalaureate degrees awarded				275
24	(d) Outcome:	External dollars for research and public service, in				
25		millions				\$236.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Pass rates for step three of the United States medical					
2 licensing exam on the first attempt					99
3 Subtotal	[261,737.3]	[616,266.7]		[193,749.2]	1,071,753.2
4 NEW MEXICO STATE UNIVERSITY:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	102,658.0	66,289.6		11,788.4	180,736.0
12 (b) Athletics	2,951.3	6,173.6		37.0	9,161.9
13 (c) Educational television	1,141.5	332.8		656.1	2,130.4
14 (d) Other - main campus		68,354.7		81,710.0	150,064.7
15 Performance measures:					
16 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
17 retained to second year					75%
18 (b) Outcome: External dollars for research and creative activity, in					
19 millions					\$175.8
20 (c) Output: Number of teacher preparation programs available at New					
21 Mexico community college sites					5
22 (d) Outcome: Number of undergraduate transfer students from two-year					
23 colleges					1,028
24 (e) Outcome: Percent of first-time, full-time, degree seeking freshmen					
25 completing programs within six years					52%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Alamogordo branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	5,501.4	4,179.6		1,957.8	11,638.8
8 (b) Nurse expansion	28.4				28.4
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					43%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					56%
13 (c) Output: Number of students enrolled in the small business					
14 development center program					1,000
15 (d) Outcome: Percent of first-time, full-time, degree-seeking					
16 students enrolled in a given fall term who persist to the					
17 following spring term					77.2%
18 (3) Carlsbad branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
20 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	3,571.3	3,541.8		2,205.0	9,318.1
25 (b) Nurse expansion	35.7				35.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of new students taking nine or more credit hours					
3 successful after three years					55%
4 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
5 (c) Output: Number of students enrolled in the contract training program					225
6 (d) Outcome: Percent of first-time, full-time, degree-seeking					
7 students enrolled in a given fall term who persist to the					
8 following spring term					71.53%
9 (4) Dona Ana branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	14,139.9	11,009.8		8,383.9	33,533.6
16 (b) Nurse expansion	105.3				105.3
17 Performance measures:					
18 (a) Outcome: Percent of new students taking nine or more credit hours					
19 successful after three years					39%
20 (b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
21 (c) Output: Number of students enrolled in the adult basic education					
22 program					4,900
23 (d) Outcome: Percent of first-time, full-time, degree-seeking					
24 students enrolled in a given fall term who persist to the					
25 following spring term					81%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Grants branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	2,731.9	1,977.9		1,331.5	6,041.3
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					46%
11 (b) Outcome: Percent of graduate students placed in jobs in New Mexico					68%
12 (c) Output: Number of students enrolled in the community services					
13 program					1,180
14 (d) Outcome: Percent of first-time, full-time, degree-seeking					
15 students enrolled in a given fall term who persist to the					
16 following spring term					72.49%
17 (6) Department of agriculture:	8,581.3	6,272.2		3,234.5	18,088.0
18 (7) Research and public service projects:					
19 Appropriations:					
20 (a) Agricultural experiment					
21 station	12,753.2	2,812.2		9,866.5	25,431.9
22 (b) Cooperative extension					
23 service	9,725.1	5,881.4		5,512.0	21,118.5
24 (c) Water resource research	438.0	454.5		265.0	1,157.5
25 (d) Coordination of Mexico					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	programs	93.7				93.7
2	(e) Indian resources development	383.4	16.0			399.4
3	(f) Waste management					
4	education program	512.3	259.8		1,696.0	2,468.1
5	(g) Campus security	92.7				92.7
6	(h) Carlsbad manufacturing					
7	sector development program	361.8				361.8
8	(i) Manufacturing sector					
9	development program	391.7	32.0			423.7
10	(j) Alliances for					
11	underrepresented students	358.3	226.7			585.0
12	(k) Arrowhead center for					
13	business development	75.0				75.0
14	(l) Viticulturist	75.0				75.0
15	(m) Nurse expansion	425.7				425.7
16	Subtotal	[167,131.9]	[177,814.6]		[128,643.7]	473,590.2
17	NEW MEXICO HIGHLANDS UNIVERSITY:					
18	(1) Main:					
19	The purpose of the instruction and general program is to provide education services designed to meet the					
20	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22	Appropriations:					
23	(a) Instruction and general					
24	purposes	23,598.6	10,955.0		5,010.0	39,563.6
25	(b) Athletics	1,364.1	180.0			1,544.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of first-time, full-time freshmen retained to			
3		second year			53%
4	(b) Outcome:	Percent of graduating seniors indicating "satisfied" or			
5		"very satisfied" with the university on student			
6		satisfaction survey			93%
7	(c) Outcome:	Percent of total funds generated by grants and contracts			31%
8	(d) Output:	Number of undergraduate transfer students from two-year			
9		colleges			250
10	(e) Output:	Percent of first-time, full-time degree-seeking freshmen			
11		completing programs within six years			24%
12	(2) Research and public service projects:				
13	Appropriations:				
14	(a) Upward bound	100.8	27.0	483.0	610.8
15	(b) Advanced placement	289.8	60.0		349.8
16	(c) Native American recruitment				
17	and retention	43.8			43.8
18	(d) Diverse populations study	215.3	345.0	2,036.0	2,596.3
19	(e) Visiting scientist	17.9			17.9
20	(f) Spanish program	300.0			300.0
21	Subtotal	[25,930.3]	[11,567.0]	[7,529.0]	45,026.3
22	WESTERN NEW MEXICO UNIVERSITY:				
23	(1) Main:				
24	The purpose of the instruction and general program is to provide education services designed to meet the				
25	intellectual, educational and quality of life goals associated with the ability to enter the work force,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	14,522.4	4,323.8	384.8	19,231.0
5	(b) Athletics	1,519.5	163.2		1,682.7
6	(c) Educational television	122.1			122.1
7	(d) Extended services				
8	instruction		1,275.2		1,275.2
9	Performance measures:				
10	(a) Outcome:	Percent of first-time, full-time freshmen retained to			
11		second year			54.0%
12	(b) Output:	Number of graduates receiving teacher licensure			150
13	(c) Outcome:	External dollars to be used for programs to promote student			
14		success, in millions			\$3.7
15	(d) Output:	Number of undergraduate transfer students from two-year			
16		colleges			150
17	(e) Output:	Percent of first-time, full-time students completing			
18		programs within six years			23%
19	(2) Research and public service projects:				
20	Appropriations:				
21	(a) Child development center	577.5	406.6		984.1
22	(b) North American free trade				
23	agreement	15.3			15.3
24	(c) Nurse expansion	142.7			142.7
25	Subtotal	[16,899.5]	[6,168.8]	[384.8]	23,453.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EASTERN NEW MEXICO UNIVERSITY:					
2 (1) Main campus:					
3 The purpose of the instruction and general program is to provide education services designed to meet the					
4 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
5 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	21,759.7	7,500.0		2,300.0	31,559.7
9 (b) Athletics	1,638.0	300.0			1,938.0
10 (c) Educational television	1,032.7	500.0		100.0	1,632.7
11 (d) Extended services					
12 instruction		600.0			600.0
13 (e) Other - main campus		9,500.0		8,000.0	17,500.0
14 Performance measures:					
15 (a) Outcome: Percent of first-time freshmen retained to second year					62%
16 (b) Efficiency: Ratio of full-time equivalent students to full time					
17 equivalent instruction and general staff					6.2:1
18 (c) Outcome: Number of external dollars supporting research and student					
19 success, in millions					\$8.6
20 (d) Output: Number of undergraduate transfer students from two-year					
21 colleges					360
22 (e) Output: Percent of full-time freshmen completing their program					
23 within six years					32%
24 (2) Roswell branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	12,706.7	9,350.0		10,200.0	32,256.7
6 (b) Ruidoso off-campus center	760.7	1,000.0			1,760.7
7 (c) Nurse expansion	71.0				71.0
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					61%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					75%
12 (c) Efficiency: Percent of programs having stable or increasing enrollments					80%
13 (d) Outcome: Percent of first-time, full-time, degree-seeking					
14 students enrolled in a given fall term who persist to the					
15 following spring term					75.88%
16 (3) Research and public service projects:					
17 Appropriations:					
18 (a) Center for teaching					
19 excellence	260.9				260.9
20 (b) Blackwater Draw site and					
21 museum	89.9				89.9
22 (c) Assessment project	133.3				133.3
23 (d) Social work	152.8				152.8
24 (e) Job training for physically					
25 and mentally challenged	23.8				23.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Airframe mechanics	72.7				72.7
2 (g) Nurse expansion	42.0				42.0
3 Subtotal	[38,744.2]	[28,750.0]		[20,600.0]	88,094.2
4 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
5 (1) Main:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	23,871.9	8.8			23,880.7
12 (b) Athletics	159.8	172.9			332.7
13 Performance measures:					
14 (a) Outcome: Percent of first-time freshmen retained to second year					75%
15 (b) Output: Unduplicated number of students registered in master of					
16 science teaching program					132
17 (c) Outcome: External dollars for research and creative activity, in					
18 millions					\$64
19 (d) Output: Number of undergraduate transfer students from two-year					
20 colleges					40
21 (e) Output: Percent of first-time, full-time freshmen completing their					
22 program within six years					42%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Research and other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs				18,000.0	18,000.0
2 (b) Bureau of mines	3,889.5	4,215.2		800.0	8,904.7
3 (c) Petroleum recovery research					
4 center	1,936.5	1,898.8		3,500.0	7,335.3
5 (d) Bureau of mine inspection	294.7	319.1		250.0	863.8
6 (e) Energetic materials research					
7 center	790.8	856.9		20,000.0	21,647.7
8 (f) Science and engineering fair	320.3	148.1			468.4
9 (g) Institute for complex					
10 additive systems analysis	535.6	583.3		20,000.0	21,118.9
11 (h) Cave and karst research	326.5	385.0		1,000.0	1,711.5
12 (i) Geophysical research center	885.0	959.9		15,000.0	16,844.9
13 (j) Homeland security center	245.2	265.9		20,000.0	20,511.1
14 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
15 mines includes one hundred thousand dollars (\$100,000) from federal Minerals Lands Leasing Act receipts.					
16 Subtotal [33,255.8]	[9,813.9]		[98,550.0]	141,619.7	
17 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
18 (1) Main:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
20 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	8,012.8	650.0		2,500.0	11,162.8
25 (b) Nurse expansion	28.5				28.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of new students taking nine or more credit hours				
3	successful after three years 71%				
4	(b) Outcome: Percent of graduates placed in jobs in New Mexico 70%				
5	(c) Output: Number of students enrolled in the adult basic education				
6	program 400				
7	(d) Outcome: Percent of first-time, full-time, degree-seeking				
8	students enrolled in a given fall term who persist to the				
9	following spring term 66.2%				
10	(2) Research and public service projects:				
11	Appropriations:				
12	(a) Northern pueblos institute 56.0 62.0 118.0				
13	Subtotal [8,097.3] [712.0] [2,500.0] 11,309.3				
14	SANTA FE COMMUNITY COLLEGE:				
15	(1) Main:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
17	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Instruction and general				
21	purposes 9,213.0 19,600.0 3,600.0 32,413.0				
22	(b) Nurse expansion 35.6 35.0 70.6				
23	Performance measures:				
24	(a) Outcome: Percent of new students taking nine or more credit hours				
25	successful after three years 45%				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					77%
2 (c) Output:					2,000
3 (d) Outcome:					
4 seeking students enrolled in a given fall term who persist					
5 to the following spring term					71.78%
6 (2) Research and public service projects:					
7 Appropriations:					
8 (a) Small business development					
9 centers	3,273.2	3,300.0		900.0	7,473.2
10 (b) Sign language services	20.5	20.0			40.5
11 Subtotal	[12,542.3]	[22,955.0]		[4,500.0]	39,997.3
12 TECHNICAL-VOCATIONAL INSTITUTE:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
14 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	48,004.6	36,900.0		4,200.0	89,104.6
19 (b) Other		4,500.0		15,700.0	20,200.0
20 Performance measures:					
21 (a) Outcome:					
22 Percent of new students taking nine or more credit hours					
23 successful after three years					44%
24 (b) Outcome:					
25 Percent of graduates placed in jobs in New Mexico					82%
(c) Output:					
Number of students enrolled in distance education program					2,400
(d) Outcome:					
Percent of first-time, full-time, degree-seeking					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 students enrolled in a given fall term who persist to the					
2 following spring term					79.3%
3 Subtotal	[48,004.6]	[41,400.0]		[19,900.0]	109,304.6
4 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	7,074.0	235.0		947.0	8,256.0
11 (b) Nurse expansion	36.1	300.0			336.1
12 (c) Other		2,700.0		2,355.0	5,055.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					73%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					50%
17 (c) Output: Number of students enrolled in the small business					
18 development center program					324
19 (d) Outcome: Percent of first-time, full-time, degree-seeking					
20 students enrolled in a given fall term who persist to the					
21 following spring term					66.3%
22 Subtotal	[7,110.1]	[3,235.0]		[3,302.0]	13,647.1
23 MESALANDS COMMUNITY COLLEGE:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
25 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	2,372.3	379.5	440.0	507.4	3,699.2
5 (b) Other		1,400.0			1,400.0
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					40.2%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					54.3%
10 (c) Output: Number of students enrolled in the small business					
11 development center program					61
12 (d) Outcome: Percent of first-time, full-time, degree-					
13 seeking students enrolled in a given fall term who persist					
14 to the following spring term					67.4%
15 Subtotal	[2,372.3]	[1,779.5]	[440.0]	[507.4]	5,099.2
16 NEW MEXICO JUNIOR COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	7,042.9	5,878.0	4,018.0	1,419.0	18,357.9
23 (b) Athletics	35.9	35.7			71.6
24 (c) Nurse expansion	72.7	72.2			144.9
25 (d) Other				4,116.0	4,116.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of new students taking nine or more credit hours					
3 successful after three years					65%
4 (b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
5 (c) Output: Number of students enrolled in distance education program					2,400
6 (d) Outcome: Percent of first-time, full-time, degree-seeking					
7 students enrolled in a given fall term who persist to the					
8 following spring term					73.11%
9 Subtotal	[7,151.5]	[5,985.9]	[4,018.0]	[5,535.0]	22,690.4
10 SAN JUAN COLLEGE:					
11 (1) Main campus:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	19,080.8	5,098.7		3,558.7	27,738.2
18 (b) Other		96.5			96.5
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					55%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
23 (c) Output: Number of students enrolled in the service learning program					360
24 (d) Outcome: Percent of first-time, full-time, degree-seeking					
25 students enrolled in a given fall term who persist to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 following spring term					81.95%
2 (2) Research and public service projects:					
3 Appropriations:					
4 (a) Dental hygiene program	196.5	196.5			393.0
5 (b) Oil and gas job training					
6 program	96.5				96.5
7 (c) Nurse expansion	339.3	339.3			678.6
8 Subtotal	[19,713.1]	[5,731.0]		[3,558.7]	29,002.8
9 CLOVIS COMMUNITY COLLEGE:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	9,994.1	1,728.0		1,512.0	13,234.1
16 (b) Nurse expansion	70.6				70.6
17 (c) Other		432.0		540.0	972.0
18 Performance measures:					
19 (a) Outcome: Percent of new students taking nine or more credit hours					
20 successful after three years					44%
21 (b) Outcome: Percent of graduates placed in jobs in New Mexico					59%
22 (c) Output: Number of students enrolled in the concurrent enrollment					
23 program					400
24 (d) Outcome: Percent of first-time, full-time, degree-seeking					
25 students enrolled in a given fall term who persist to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 following spring term					70.04%
2 Subtotal	[10,064.7]	[2,160.0]		[2,052.0]	14,276.7
3 NEW MEXICO MILITARY INSTITUTE:					
4 The purpose of the New Mexico military institute is to provide instruction for students to receive a					
5 military education culminating in an associate's degree.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes		17,456.1		440.0	17,896.1
9 (b) Other		5,613.9			5,613.9
10 Performance measures:					
11 (a) Output: Number of college students attending each fall term					460
12 (b) Outcome: American college testing score for entering college					
13 freshmen					21.5
14 (c) Quality: Number of faculty development events					65
15 (d) Efficiency: Percent of cadets receiving scholarship or financial aid					67%
16 Subtotal		[23,070.0]		[440.0]	23,510.0
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18 The purpose of the New Mexico school for the blind and visually impaired program is provide the training,					
19 support, and resources necessary to prepare blind and visually impaired children of New Mexico to					
20 participate fully in their families, communities, and the work force, and to lead independent, productive					
21 lives.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	164.6	9,913.7		182.3	10,260.6
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					
3 (b) Quality:					
4 (c) Efficiency:					
5 (d) Outcome:					
6					
7					
8 (e) Output:					
9 Subtotal	[164.6]	[9,913.7]		[182.3]	10,260.6
10 NEW MEXICO SCHOOL FOR THE DEAF:					
11 The purpose of the school for the deaf program is to provide a comprehensive, fully accessible and					
12 language-rich learning environment where children who are deaf or hard of hearing can reach their maximum					
13 potential.					
14 Appropriations:	1,839.0	8,746.2		600.0	11,185.2
15 Performance measures:					
16 (a) Outcome:					
17					
18 (b) Outcome:					
19					
20					
21 (c) Quality:					
22					
23 (d) Quality:					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	methodologies				
2	Subtotal	[1,839.0]	[8,746.2]	[600.0]	11,185.2
3	TOTAL HIGHER EDUCATION	694,797.5	1,007,353.8	5,031.0	499,648.4
4					2,206,830.7

K. PUBLIC SCHOOL SUPPORT

5 Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this
6 subsection shall not revert at the end of fiscal year 2006.

7 PUBLIC SCHOOL SUPPORT:

8 (1) State equalization guarantee distribution:

9	Appropriations:	1,962,225.9			1,962,225.9
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10 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
11 value determined by the secretary of public education. The secretary shall establish a preliminary unit
12 value to establish budget for the 2005-2006 school year and then, upon verification of the number of units
13 statewide for fiscal year 2006 but no later than January 31, 2006, the secretary of public education may
14 adjust the program unit value.

15 The general fund appropriation for the state equalization guarantee distribution contains sufficient
16 funding to provide a one and one-quarter percent salary increase for teachers except those receiving
17 salary increases from minimum salary requirements of three-tiered licensure, other instructional staff,
18 and other certified staff and noncertified staff, effective July 1, 2005.

19 The general fund appropriation for the state equalization guarantee distribution contains sufficient
20 funding to provide a three-quarter percent increase in the employer contribution to the education
21 retirement fund.

22 The general fund appropriation to the state equalization guarantee distribution reflects the
23 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
24 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly
25 known as "PL874 funds".

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
2 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
3 receipts otherwise unappropriated.

4 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal
5 year 2006 from appropriation made from the general fund shall revert to the general fund.

6 The purpose of public school support is to carry out the mandate to establish and maintain a uniform
7 system of free public schools sufficient for the education of, and open to, all the children of school age
8 in the state.

9 Performance measures:

10	(a) Outcome:	Percent of fourth-grade students who achieve proficiency or			
11		above on the criterion-referenced assessments in reading			
12		and language arts			61%
13	(b) Outcome:	Percent of eighth-grade students who achieve proficiency or			
14		above on the criterion-referenced assessments reading and			
15		language arts			65%
16	(c) Outcome:	Percent of fourth-grade students who achieve proficiency or			
17		above on the criterion-referenced assessments in mathematics			67%
18	(d) Outcome:	Percent of eighth-grade students who achieve proficiency or			
19		above on the criterion-reference assessments in mathematics			62%
20	(e) Quality:	Percent of classes being taught by "highly qualified"			
21		teachers in high-poverty schools			90%
22	(f) Quality:	Percent of classes being taught by "highly qualified"			
23		teachers in all schools			92%
24	(g) Quality:	Percent of stakeholders who rate their involvement with			
25		public elementary schools as positive			91%

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Quality:	Percent of stakeholders who rate their involvement with				
2	public middle schools as positive				88%
3 (i) Quality:	Percent of stakeholders who rate their involvement with				
4	public high schools as positive				85%
5 (j) Explanatory:	Percent of American Indian language classes being taught in				
6	public schools that serve American Indian students				
7 (2) Transportation distribution:					
8 Appropriations:	100,354.0			100,354.0	
9	The general fund appropriation for the transportation distribution includes sufficient funding to provide				
10	a one and one-quarter percent salary increase for transportation employees effective July 1, 2005.				
11	The general fund appropriation for the transportation distribution includes sufficient funding to				
12	provide a three-quarter percent increase in the employer contribution to the education retirement fund.				
13 (3) Supplemental distribution:					
14 Appropriations:					
15 (a) Out-of-state tuition	380.0			380.0	
16 (b) Emergency supplemental	2,000.0			2,000.0	
17	Any unexpended or unencumbered balance in the distributions remaining at the end of fiscal year 2006 from				
18	appropriations made from the general fund shall revert to the general fund.				
19 Subtotal	[2,064,959.9]			2,064,959.9	
20 FEDERAL FLOW THROUGH:					
21 Appropriations:			352,000.0	352,000.0	
22 Subtotal			[352,000.0]	352,000.0	
23 INSTRUCTIONAL MATERIAL FUND:					
24 Appropriations:	32,324.8			32,324.8	
25	The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30 USCA 181, et seq.) receipts.					
2 Subtotal	[32,324.8]				32,324.8
3 EDUCATIONAL TECHNOLOGY FUND:					
4 Appropriations:	5,000.0				5,000.0
5 Subtotal	[5,000.0]				5,000.0
6 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
7 Appropriations:	1,600.0				1,600.0
8 Subtotal	[1,600.0]				1,600.0
9 TOTAL PUBLIC SCHOOL SUPPORT	2,103,884.7			352,000.0	2,455,884.7
10 GRAND TOTAL FISCAL YEAR 2006					
11 APPROPRIATIONS	4,643,739.6	2,026,534.3	944,980.4	4,139,205.8	11,754,460.1
12 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
13 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
14 expended in fiscal years 2005 and 2006. Unless otherwise indicated, any unexpended or unencumbered					
15 balance of the appropriations remaining at the end of fiscal year 2006 shall revert to the general fund.					
16 (1) COURT OF APPEALS:	100.0				100.0
17 For imaging and retro-conversion of backlogged microfilmed documents.					
18 (2) FOURTH JUDICIAL DISTRICT COURT:	13.3				13.3
19 For telephone system replacement.					
20 (3) SECOND JUDICIAL DISTRICT ATTORNEY:	250.0				250.0
21 To buyout furniture lease.					
22 (4) ADMINISTRATIVE OFFICE OF THE					
23 DISTRICT ATTORNEYS:	100.0				100.0
24 For emergency expert witness fees.					
25 (5) TAXATION AND REVENUE DEPARTMENT:	300.0				300.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For motor vehicle division codification					
2 (6) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	800.0				800.0
4 For the weatherization program.					
5 (7) NEW MEXICO SENTENCING COMMISSION:	300.0				300.0
6 For a comprehensive workload study.					
7 (8) OFFICE OF THE CHIEF INFORMATION					
8 OFFICER:	150.0				150.0
9 For a rate study at the general services department.					
10 (9) DEPARTMENT OF CULTURAL AFFAIRS:	15.0				15.0
11 For a state commemorative quarter commission.					
12 (10) DEPARTMENT OF CULTURAL AFFAIRS:	142.5			150.0	292.5
13 For the acquisition of museum collection storage.					
14 (11) NEW MEXICO LIVESTOCK BOARD:	400.0				400.0
15 For development and implementation of the bovine spongiform encephalopathy animal identification program					
16 for expenditure in fiscal years 2005, 2006 and 2007. Any unexpended or unencumbered balance at the end of					
17 fiscal year 2007 will revert to the general fund.					
18 (12) STATE ENGINEER:	2,000.0				2,000.0
19 To fund interstate stream compact compliance.					
20 (13) WORKERS' COMPENSATION					
21 ADMINISTRATION:		25.0			25.0
22 For a best practices seminar.					
23 (14) CHILDREN, YOUTH AND FAMILIES					
24 DEPARTMENT:	2,345.4				2,345.4
25 For the final year of the Joseph A. consent decree.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) DEPARTMENT OF MILITARY AFFAIRS:	500.0	175.0			675.0
2 For statewide armory renovations. The general fund appropriation includes two-hundred fifty thousand					
3 dollars (\$250,000) for maintenance and repair of armories.					
4 (16) CORRECTIONS DEPARTMENT:	1,700.0				1,700.0
5 For radios, vests and special equipment for corrections officers.					
6 (17) CORRECTIONS DEPARTMENT:	3,800.0				3,800.0
7 For the buyback of outstanding bonds. The appropriation includes fifty thousand dollars (50,000) for					
8 maintenance costs.					
9 (18) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
10 For the governor's pre-kindergarten initiative. The appropriation is from the separate account of the					
11 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
12 reforms created in Section 12 of Chapter 114 of Laws 2004.					
13 (19) PUBLIC EDUCATION DEPARTMENT:	7,624.6				7,624.6
14 For the public education department and local school district's assessment and test development. The					
15 appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose					
16 of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
17 (20) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
18 For national center for educational statistics chart of accounts implementation. The appropriation is					
19 from the separate account of the appropriation contingency fund dedicated for the purpose of implementing					
20 and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
21 (21) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
22 (22) PUBLIC SCHOOL FACILITIES					
23 AUTHORITY:	20,000.0				20,000.0
24 For statewide public school roof repairs.					
25 (23) COMMISSION ON HIGHER EDUCATION:	7,000.0				7,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the higher education performance fund pursuant to 21-1-27-3 NMSA 1978.					
2 (24) COMMISSION ON HIGHER EDUCATION:	9,000.0				9,000.0
3 For the faculty endowment fund.					
4 (25) COMMISSION ON HIGHER EDUCATION:	1,000.0				1,000.0
5 For the legislative endowment scholarship fund. The appropriation is contingent upon fund balances being					
6 invested by the state investment council on behalf of the commission.					
7 (26) COMMISSION ON HIGHER EDUCATION:	22,188.2				22,188.2
8 To provide a one-time supplement for building renewal and replacement needs of public, post-secondary					
9 institutions, the New Mexico School for the Deaf and the New Mexico School for the Blind and Visually					
10 Impaired subject to review of an allocation plan and relevant accountability mechanisms submitted by the					
11 commission on higher education to the legislative finance committee and the department of finance and					
12 administration.					
13 (27) COMMISSION ON HIGHER EDUCATION:	4,500.0				4,500.0
14 For funding libraries non-recurring inflationary component.					
15 (28) COMPUTER SYSTEMS ENHANCEMENT					
16 FUND:	34,790.0				34,790.0
17 For information technology systems projects. Seven million dollars (\$7,000,000) of the appropriation is					
18 from the separate account of the appropriation contingency fund dedicated for the purpose of implementing					
19 and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
20 TOTAL SPECIAL APPROPRIATIONS	124,219.0	200.0		150.0	124,569.0
21 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					
22 the general fund, or other funds as indicated, for expenditure in fiscal year 2005 for the purposes					
23 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
24 department of finance and administration and the legislative finance committee that no other funds are					
25 available in fiscal year 2005 for the purpose specified and approval by the department of finance and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2005 shall					
2 revert to the appropriate fund.					
3 (1) SUPREME COURT:	4.0				4.0
4 For personal services and employee benefits.					
5 (2) ADMINISTRATIVE OFFICE OF THE					
6 COURTS:	602.8				602.8
7 For jury and witness fees.					
8 (3) EIGHTH JUDICIAL DISTRICT COURT:	15.7				15.7
9 For providing funding for an over obligation of federal grants in fiscal year 2003.					
10 (4) PUBLIC SCHOOLS INSURANCE AUTHORITY:		3,108.2			3,108.2
11 For shortfall in the risk program.					
12 (5) ENERGY, MINERALS AND NATURAL					
13 RESOURCES:	120.0				120.0
14 For personal services and employee benefits.					
15 (6) DEPARTMENT OF HEALTH:	4,900.0				4,900.0
16 For personal services and employee benefits and contractual services.					
17 (7) CRIME VICTIMS REPARATION					
18 COMMISSION:	721.3				721.3
19 For increased victim claims and payments.					
20 TOTAL SUPPLEMENTAL AND DEFICIENCY					
21 APPROPRIATIONS	6363.8	3,108.2			9,472.0
22 Section 7. DATA PROCESSING APPROPRIATIONS.-The following amounts are appropriated from the computer					
23 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
24 indicated, the appropriations may be expended in fiscal years 2005 and 2006. Unless otherwise indicated,					
25 any unexpended or unencumbered balances remaining at the end of fiscal year 2006 shall revert to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 computer systems enhancement fund or other funds as indicated. The department of finance and 2 administration shall allocate amounts from the funds for the purposes specified upon receiving 3 certification and supporting documentation from the state chief information officer that indicates 4 compliance with the information technology commission project certification process. For executive branch 5 agencies, all hardware and software purchases funded through appropriations made in Sections 4 and 7 of 6 this act shall be procured using consolidated purchasing led by the state chief information officer and 7 state purchasing division to achieve economies of scale and to provide the state with the best unit price.					
8 (1) ADMINISTRATIVE OFFICE					
9 OF THE COURTS:		640.0			640.0
10 To replace obsolete video conferencing equipment and expand the video arraignment system. Five-hundred 11 thousand dollars (\$500,000) of this appropriation is from the magistrate and metropolitan court capitol 12 fund. One hundred forty thousand dollars (\$140,000) of this appropriation shall be allocated to the fifth, 13 ninth, and eleventh judicial districts. Five-hundred thousand dollars (\$500,000) of this appropriation 14 shall be allocated to the magistrate courts.					
15 (2) ADMINISTRATIVE OFFICE					
16 OF THE COURTS:		1,200.0			1,200.0
17 For the judicial information division to implement an electronic document management system. The 18 appropriation shall be contingent upon an approved, detailed project plan that includes electronic document 19 filing in addition to other document management functions. Two hundred thousand dollars (\$200,000) of this 20 appropriation shall be allocated to the metropolitan court to coordinate this project with the second 21 judicial district.					
22 (3) ADMINISTRATIVE OFFICE					
23 OF THE COURTS:		1,000.0			1,000.0
24 For the judicial information division to replace aged and obsolete information technology equipment. This 25 appropriation is contingent upon developing a plan by the judicial information systems council, department					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of finance and administration, and the judiciary chief information officer to fund future replacement of
2 aged and obsolete information technology equipment from base budget.

3 (4) TAXATION AND REVENUE

4 DEPARTMENT: 3,000.0 3,000.0

5 To replace the oil and natural gas information system. The appropriation includes two full-time
6 equivalents. One million dollars (\$1,000,000) of this appropriation is from the land maintenance fund.

7 (5) TAXATION AND REVENUE

8 DEPARTMENT: 750.0 750.0

9 For the motor vehicle division to complete the planning and modeling phases of the motor vehicle division
10 systems re-engineering project. This appropriation includes two full-time equivalents. The project
11 deliverables shall be aligned with changes to motor vehicle division statutes.

12 (6) DEPARTMENT OF FINANCE AND

13 ADMINISTRATION: 4,500.0 4,500.0

14 To replace aged and obsolete information technology equipment for executive agencies. This appropriation
15 shall be allocated by state chief information officer to requesting agencies based on a formal assessment of
16 each agency's information technology equipment needs, with the exception of one million five hundred
17 thousand dollars (\$1,500,000) of this appropriation that shall be specifically allocated to the children,
18 youth and families department for updating their information technology equipment. This appropriation is
19 contingent upon developing a plan by the state chief information officer and the department of finance and
20 administration to include future funding for information technology upgrades in agencies' base budget.

21 (7) EDUCATIONAL RETIREMENT BOARD: 300.0 300.0

22 To complete the replacement of the educational retirement board retirement accounting systems used to
23 administer retirement benefits for educational employees of the state of New Mexico. This appropriation is
24 from the education retirement fund. The educational retirement board shall provide periodic status reports
25 to the legislative finance committee and the state chief information officer. The period of time for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expending the two million dollars (\$2,000,000) appropriated from the educational retirement fund in					
2 Subsection (8) of Section 7 of Chapter 4 Laws 2002 (1st E.S.) as extended by Subsection (7) of Section 7 of					
3 Chapter 76 Laws 2003 and as extended by Subsection (16) of Section 8 of Chapter 114 Laws 2004 is extended					
4 through fiscal year 2006, and the period of time for expending the seven-hundred and fifty thousand dollars					
5 (\$750,000) appropriated from the educational retirement fund as contained in Subsection (16) of Section 8 of					
6 Chapter 114 Laws 2004 is extended through fiscal year 2006 to complete implementation of an off-the-shelf					
7 solution for managing educational retirement membership information.					
8 (8) NEW MEXICO SENTENCING					
9 COMMISSION:		400.0			400.0
10 To enhance the justice information system. This appropriation is contingent upon an approved plan that					
11 details the final solution for funding and ownership of the justice information system.					
12 (9) OFFICE OF THE CHIEF INFORMATION					
13 OFFICER:		400.0			400.0
14 To implement an enterprise project management system.					
15 (10) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		5,670.0			5,670.0
16 To complete the implementation of the retirement online system. This appropriation is from the public					
17 employees retirement income fund. One hundred seventy thousand dollars (\$170,000) of this appropriation					
18 shall be used to perform a post-implementation review of the retirement information online system, upgrade					
19 the voice response unit, and contract for data transfer services. Five million five hundred thousand					
20 dollars (\$5,500,000) of this appropriation is re-appropriated from an unspent fund balance that reverted to					
21 the public employees retirement income fund as contained in Item (8) of Section 7 of Chapter 76 Laws 2003.					
22 This appropriation is contingent upon project re-certification by the information technology commission.					
23 This appropriation includes four full-time equivalents.					
24 (11) PUBLIC REGULATION COMMISSION:		650.0			650.0
25 To implement computer software developed by the state of North Carolina. This appropriation is contingent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 on demonstrating that the new system does not automate outdated agency business practices.

2 (12) GAMING CONTROL BOARD: 1,500.0 1,500.0

3 To implement a new central gaming monitoring system contract including appropriate security. The gaming

4 control board shall implement procedures to ensure that legacy systems that do not interface with the

5 proposed system are allowed sufficient time to become compliant and undue hardship is not imposed on owners

6 and licensees of these legacy systems. This appropriation is contingent upon the gaming control board

7 providing a report which indicates: 1) a favorable result from their pilot project being conducted with the

8 new gaming machines; 2) verification that the new system also supports the old gaming machines; and 3)

9 identification of significant savings opportunities such as the use of SaveSmart for equipment hardware

10 purchases.

11 (13) HUMAN SERVICES DEPARTMENT: 2,000.0 4,000.0 6,000.0

12 To convert the current human services systems into the layered structure specified in the social services

13 architecture plan. This appropriation includes two full-time equivalents. This appropriation is contingent

14 upon an approved social services architecture plan and a federally-approved advance planning document.

15 (14) DEPARTMENT OF LABOR: 12,500.0 12,500.0

16 The appropriation for twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal funds

17 (Reed Act) contained in Subsection (13) of Section 7 of Chapter 76 Laws 2003, is re-appropriated for the

18 following purposes: 1) eight million three hundred thousand dollars (\$8,300,000) to complete the

19 implementation of the unemployment insurance tax system; 2) one million dollars (\$1,000,000) to complete the

20 implementation of the unemployment insurance claims re-engineering project; and 3) three million two hundred

21 thousand dollars (\$3,200,000) to meet federal accounting and reporting requirements not addressed by the

22 statewide human resources, accounting, and reporting system project. The period of time for expending the six

23 hundred thousand dollars (\$600,000) in federal funds (Reed Act and Economic Security Recovery Act of 2001) as

24 contained in Subsection (15) of Section 7 of Chapter 76 Laws 2003, is extended through fiscal year 2006 to

25 replace a document scanning system utilized for unemployment tax administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) DEPARTMENT OF HEALTH:		500.0		300.0	800.0
2 To implement an integrated medical billing solution addressing all department of health billing and claim					
3 functions. This project shall standardize claim submission, comply with the health insurance portability and					
4 accountability act of 1996. This appropriation is contingent upon an approved social services architecture					
5 plan.					
6 (16) DEPARTMENT OF HEALTH:		500.0			500.0
7 To deploy a single department-wide pharmacy management system that shall centralize management of pharmacy					
8 services. This appropriation is contingent upon an approved social services architecture plan and					
9 coordination with the New Mexico corrections department to leverage their existing investment in pharmacy					
10 software.					
11 (17) DEPARTMENT OF HEALTH:		500.0		300.0	500.0
12 To implement a single, integrated laboratory information management system. This appropriation is contingent					
13 upon an approved social services architecture plan.					
14 (18) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT:		500.0			500.0
16 To develop and publish a social services architecture plan. This plan shall provide a framework to coordinate					
17 the development of future human services systems projects, promote sharing of components, and reduce					
18 duplication of data. This appropriation shall also be used to implement a directory of social services					
19 resources as requested by the health policy commission. The appropriations for the human services department					
20 and the department of health are contingent upon completion and approval of this architecture plan.					
21 (19) CORRECTIONS DEPARTMENT:		250.0			250.0
22 To implement timely parole hearings through video conferencing technology for the state parole board.					
23 (20) CORRECTIONS DEPARTMENT:		200.0			200.0
24 To implement load-balanced internet servers (web farm) and a clustered database for the criminal management					
25 information system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) DEPARTMENT OF PUBLIC SAFETY:		3,000.0			3,000.0
2 To implement an automated fingerprint imaging system and to replace the interim distributed imaging system.					
3 This appropriation is contingent upon the department of public safety publishing a plan to use fee revenue to					
4 first resolve the backlog.					
5 (22) DEPARTMENT OF PUBLIC SAFETY:		500.0			500.0
6 To replace obsolete wiring and associated equipment, but not to include network servers, at state police					
7 district offices.					
8 (23) DEPARTMENT OF PUBLIC SAFETY:		1,500.0			1,500.0
9 To purchase and install mobile computers in state police vehicles. This appropriation is contingent on an					
10 approved plan to include future purchasing of mobile computers as standard equipment for state police vehicles					
11 along with items such as vehicle communications and radar equipment.					
12 (24) DEPARTMENT OF TRANSPORTATION:					
13 To expend seven million eight hundred thousand dollars (\$7,800,000) from the department of transportation base					
14 budget, consisting of three million three hundred thousand dollars (\$3,300,000) from the road fund, and four					
15 million five hundred thousand dollars (\$4,500,000) from federal funds, to implement a fiber-optic					
16 infrastructure for one district, an offender history database, a national modeling and analysis program, an					
17 administrative office of the courts interlock database, a statewide deployment of roadside information					
18 elements, an integration of data from the administrative office of the courts and the traffic safety board, a					
19 statewide traffic record and evaluation pilot project, a materials management system, a statewide advanced					
20 traveler information system, a roadway information system, and to upgrade the desktop state-wide					
21 transportation improvement program.					
22 (25) PUBLIC EDUCATION DEPARTMENT:		7,000.0			7,000.0
23 For full implementation of the systems architecture recommended by the decision support architecture					
24 consortium to meet state and federal reporting requirements, including no child left behind. This					
25 appropriation includes four full-time equivalents. This appropriation is contingent on the public education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department demonstrating performance through development of a strategic project plan, assignment of additional
2 staff totally dedicated to the project and providing periodic status reports. The appropriation is from the
3 separate account of the appropriation contingency fund dedicated for the purpose of implementing and
4 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

5 (26) PUBLIC EDUCATION DEPARTMENT:

6 The period for expending one million eight hundred thousand dollars (\$1,800,000) contained in Subsection (113)
7 of Section 5 of Chapter 114 Laws 2004, for implementation of the national center for educational statistics
8 chart of accounts is extended through fiscal year 2006. One million dollars (\$1,000,000) shall be
9 appropriated to support the training for the chart of accounts project in a separate appropriation.

10 (27) PUBLIC SCHOOL

11 FACILITIES AUTHORITY: 500.0 500.0

12 To develop and implement a scalable, web-based system to manage facilities operation and maintenance for
13 public school districts, contingent on receiving five hundred thousand dollars (\$500,000) from public school
14 districts and one million dollars (\$1,000,000) from the public school capital outlay fund.

15 (28) COMMISSION ON HIGHER

16 EDUCATION: 2,800.0 2,800.0

17 Two million four hundred thousand dollars (\$2,400,000) of this appropriation shall be allocated to the New
18 Mexico institute of mining and technology to upgrade the infrastructure of the commission on higher education
19 communication system network to provide high-speed internet connectivity via a fiber-optic network. Four
20 hundred thousand dollars (\$400,000) of this appropriation shall be allocated to New Mexico highlands
21 university to install a regional computer network communications hub to extend the higher education
22 communication system network to higher educational institutions in northern New Mexico.

23 (29) COMMISSION ON HIGHER

24 EDUCATION: 2,500.0 2,500.0

25 To consolidate the state's multiple disperse remote learning distribution centers. The New Mexico institute

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of mining and technology shall be the lead agency for this project.

2 TOTAL DATA PROCESSING

3 APPROPRIATIONS 34,790.0 7,470 17,100 59,360.0

4 Section 8. COMPENSATION APPROPRIATIONS.--

5 A. Seven million three hundred forty thousand nine hundred dollars (\$7,340,900) is appropriated
6 from the general fund to the department of finance and administration for expenditure in fiscal year 2006 to
7 provide salary increases subject to satisfactory job performance. The salary increases shall be effective the
8 first full pay period after July 1, 2005, and distributed as follows:

9 (1) one hundred forty-two thousand (\$142,000) to provide salary increases pursuant to the
10 provisions of Section 34-1-9 NMSA 1978 to the chief justice of the supreme court; the chief judge of the court
11 of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; and
12 child support hearing officers and special commissioners;

13 (2) five hundred nineteen thousand six hundred dollars (\$519,600) to provide judicial
14 permanent employees whose salaries are not set by statute with a one and one quarter percent salary increase;

15 (3) Thirteen thousand and nine hundred dollars (\$13,900) to provide a one and one quarter
16 percent salary increase for district attorneys;

17 (4) two hundred ninety three thousand five hundred dollars (\$293,500) to provide all district
18 attorney permanent employees, other than elected district attorneys, with a one and one quarter percent salary
19 increase;

20 (5) five million five hundred eleven thousand five hundred dollars (\$5,511,500) to provide
21 incumbents in agencies governed by the Personnel Act with a one and one quarter percent salary increase;

22 (6) four hundred thousand dollars (\$400,000) to provide executive exempt employees, including
23 attorney general employees and workers' compensation judges, with a one and one quarter percent salary
24 increase;

25 (7) two hundred sixty-one thousand six hundred dollars (\$261,600) to provide commissioned

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 officers of the New Mexico state police division of the department of public safety with a one and one quarter
2 percent salary step increase in accordance with the New Mexico state police career pay system;

3 (8) seventy-six thousand two hundred dollars (\$76,200) to provide teachers in the department
4 of health, corrections department, children, youth and families department and commission for the blind with a
5 one and one quarter percent salary increase; and

6 (9) one hundred and twenty-two thousand six hundred dollars (\$122,600) to provide permanent
7 legislative employees, including permanent employees of the legislative council service, legislative finance
8 committee, legislative education study committee, legislative maintenance department, the house and senate,
9 and house and senate leadership staff with a one and one quarter percent salary increase.

10 B. Thirteen million eight hundred ninety three thousand four hundred dollars
11 (\$13,893,400) is appropriated from the general fund to the commission on higher education for expenditure in
12 fiscal year 2006 to provide faculty and staff of four- and two-year post-secondary educational institutions
13 with a two percent salary increase. The salary increase shall be effective the first full pay period after
14 July 1, 2005.

15 C. The department of finance and administration shall distribute a sufficient amount
16 to each agency to provide the appropriate increase for those employees whose salaries are received as a result
17 of the general fund appropriations in the General Appropriation Act of 2005. Any unexpended or unencumbered
18 balance remaining at the end of fiscal year 2006 shall revert to the general fund.

19 D. For those state employees whose salaries are referenced in or received as a result
20 of non-general fund appropriations in the General Appropriation Act of 2005, the department of finance and
21 administration shall transfer from the appropriate fund to the appropriate agency the amount required for the
22 salary increases equivalent to those provided for in this section, and such amounts are appropriated for
23 expenditure in fiscal year 2006. Any unexpended or unencumbered balance remaining at the end of fiscal year
24 2006 shall revert to the appropriate fund.

25 Section 9. SEVERABILITY. - - If any part or application of this act is held invalid, the remainder or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 its application to other situations or persons shall not be affected.

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